

FISCAL YEAR 2014

MARK UP

DEPARTMENT OF NATURAL RESOURCES

HOUSE BILL 6

**97th General Assembly
First Regular Session**

Prepared by Senate Appropriations Committee Staff

DEPARTMENT OF NATURAL RESOURCES

Department Operations - Section 6.200

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This section contains the Director's Office, Ombudsman Program, Communication, Policy, Legal and Administrative Support functions. Created in the FY 2006 reorganization, the Department Operations Division also coordinates with the Environmental Improvement and Energy Resources Authority and Petroleum Storage Tank Insurance Fund Board. Administrative Support functions include contract audits, budget development, financial resources allocations, internal audits, accounting, human resources, procurement, grants management and general services. The Department Operations Division also coordinates with the Missouri Department of Transportation in reviewing highway environmental impact statements. Finally, this section provides funding for river association dues to the Upper Mississippi River Basin Association and Missouri River Basin States Association.

Legal Base: State Statute 640.010 RSMo

Funding Source: General Revenue; Federal –Various; Other – Cost Allocation Fund, State Park Earnings, DNR Revolving Services, Solid Waste Management, NRP-Air Pollution Permit Fee, Soil & Water Sales Tax, Water & Wastewater Load Fund, Hazardous Waste Fund

FY 2013 GR W/H: \$0

CORE ADJUSTMENTS

DEPARTMENT:

Core Reallocation In: \$60,000 GR EE reallocated in from the Division of Geology and Land Survey (Reverses budget action in FY 2013)

Core Reallocation Within: ±\$97,182 OTHER PS & 1.00 FTE reallocated to Federal funds within section to more closely align the budget with planned expenditures

GOVERNOR:

Same as Department – no additional changes

HOUSE:

Core Reallocation Out: (\$60,000) GR EE reallocated to Division of Geology and Land Survey for corner restoration projects

SENATE:

CONFERENCE:

	FY 2012 BUDGET		FY 2012 ACTUAL		FY 2013 BUDGET		FY 2014 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 06.200												
DEPARTMENT OPERATIONS - 78111C												
CORE												
PERSONAL SERVICES	3,961,564	87.19	2,875,107	56.98	3,979,065	87.19	3,979,065	87.19	3,979,065	87.19	3,979,065	87.19
GENERAL REVENUE	233,700	9.50	226,390	4.69	189,210	9.50	189,210	9.50	189,210	9.50	189,210	9.50
FEDERAL FUNDS	1,002,117	23.02	454,935	7.52	1,019,521	23.02	1,116,703	24.02	1,116,703	24.02	1,116,703	24.02
OTHER FUNDS	2,725,747	54.67	2,193,782	44.77	2,770,334	54.67	2,673,152	53.67	2,673,152	53.67	2,673,152	53.67
EXPENSE & EQUIPMENT	1,203,167	0.00	693,872	0.00	1,586,007	0.00	1,646,007	0.00	1,646,007	0.00	1,586,007	0.00
GENERAL REVENUE	64,838	0.00	62,893	0.00	64,095	0.00	124,095	0.00	124,095	0.00	64,095	0.00
FEDERAL FUNDS	413,142	0.00	102,285	0.00	413,142	0.00	413,142	0.00	413,142	0.00	413,142	0.00
OTHER FUNDS	725,187	0.00	528,694	0.00	1,108,770	0.00	1,108,770	0.00	1,108,770	0.00	1,108,770	0.00
TOTAL	\$5,164,731	87.19	\$3,568,979	56.98	\$5,565,072	87.19	\$5,625,072	87.19	\$5,625,072	87.19	\$5,565,072	87.19

Pay Plan FY13-Cost to Continue - 0000013												
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	2,841	0.00	2,841	0.00	2,841	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	145	0.00	145	0.00	145	0.00
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	758	0.00	758	0.00	758	0.00
OTHER FUNDS	0	0.00	0	0.00	0	0.00	1,938	0.00	1,938	0.00	1,938	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$2,841	0.00	\$2,841	0.00	\$2,841	0.00
Cost to continue the FY 2013 pay plan.												

Pay Plan FY14-COLA - 0000014												
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	0	0.00	36,499	0.00	21,835	0.00

	FY 2012		FY 2012		FY 2013		FY 2014		GOV AS		HOUSE		
	BUDGET		ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
HOUSE BILL SECTION 06.200													
DEPARTMENT OPERATIONS - 78111C													
Pay Plan FY14-COLA - 0000014													
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	0	0.00	36,499	0.00	21,835	0.00	
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	1,735	0.00	2,389	0.00	
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	10,242	0.00	6,020	0.00	
OTHER FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	24,522	0.00	13,426	0.00	
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$36,499	0.00	\$21,835	0.00	
General Structure Adjustment for all state employees. Governor recommends 2% for the second half of FY2014. House recommends \$250 per FTE for the second half of FY14.													

TOTAL - DEPARTMENT OPERATIONS	\$5,164,731	87.19	\$3,568,979	56.98	\$5,565,072	87.19	\$5,627,913	87.19	\$5,664,412	87.19	\$5,589,748	87.19	
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DEPARTMENT OF NATURAL RESOURCES
Energy Division Operations - Section 6.205

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Proposed in the FY 2007 budget, this section provides a non-regulatory Center that provides the following services: track and report on energy prices and supplies, collect and report Missouri energy data, conduct energy policy research and analysis, maintain Missouri emergency energy plan, technical and financial assistance for energy efficiency and renewable energy projects to state and local governments, school districts and other consumers, and support demonstration projects and market research that advance the use of clean domestic energy resources and technologies.	
Legal Base:	10 CFR 420 federal regulations on State Energy Program; 10 CFR 440 federal regulations on Weatherization Program; 414.350- 414.359 RSMo Alternative Fuel Vehicle Loan Fund; 414.400-414.417 RSMo Fuel Conservation and State Vehicle Program and Biodiesel Revolving Fund; 640.651-640.686 RSMo Energy Conservation Projects; 660.100-660.136 RSMo Utilicare-Weatherization projects
Funding Source:	Federal – Various; Other – Energy Set-Aside, Biodiesel Revolving Fund
FY 2013 GR W/H:	N/A

CORE ADJUSTMENTS

DEPARTMENT:

Core Reduction: (\$100,000) OTHER PS core reduction to more closely align the budget with planned expenditures

GOVERNOR:

Same as Department – no additional changes

HOUSE:

Same as Department – no additional changes

SENATE:

CONFERENCE:

	FY 2012 BUDGET		FY 2012 ACTUAL		FY 2013 BUDGET		FY 2014 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
HOUSE BILL SECTION 06.205													
ENERGY DIV OPERATIONS - 78210C													
CORE													
PERSONAL SERVICES	2,241,219	50.00	717,232	15.18	1,951,966	37.00	1,851,966	37.00	1,851,966	37.00	1,851,966	37.00	
FEDERAL FUNDS	1,563,278	35.06	374,913	7.98	1,295,606	22.42	1,195,606	22.42	1,195,606	22.42	1,195,606	22.42	
OTHER FUNDS	677,941	14.94	342,319	7.20	656,360	14.58	656,360	14.58	656,360	14.58	656,360	14.58	
EXPENSE & EQUIPMENT	339,521	0.00	101,898	0.00	656,037	0.00	656,037	0.00	656,037	0.00	656,037	0.00	
FEDERAL FUNDS	200,577	0.00	67,387	0.00	520,193	0.00	520,193	0.00	520,193	0.00	520,193	0.00	
OTHER FUNDS	138,944	0.00	34,511	0.00	135,844	0.00	135,844	0.00	135,844	0.00	135,844	0.00	
TOTAL	\$2,580,740	50.00	\$819,130	15.18	\$2,608,003	37.00	\$2,508,003	37.00	\$2,508,003	37.00	\$2,508,003	37.00	

Pay Plan FY13-Cost to Continue - 0000013													
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	1,317	0.00	1,317	0.00	1,317	0.00	
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	832	0.00	832	0.00	832	0.00	
OTHER FUNDS	0	0.00	0	0.00	0	0.00	485	0.00	485	0.00	485	0.00	
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$1,317	0.00	\$1,317	0.00	\$1,317	0.00	
Cost to continue the FY 2013 pay plan.													

Pay Plan FY14-COLA - 0000014													
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	0	0.00	16,986	0.00	9,257	0.00	
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	10,968	0.00	5,607	0.00	

Committee Markup Annual	FY 2014 - HB 6 NATURAL RESOURCES												Regular House Bills
	FY 2012		FY 2012		FY 2013		FY 2014		GOV AS		HOUSE		
	BUDGET		ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
HOUSE BILL SECTION 06.205													
ENERGY DIV OPERATIONS - 78210C													
Pay Plan FY14-COLA - 0000014													
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	0	0.00	16,986	0.00	9,257	0.00	
OTHER FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	6,018	0.00	3,650	0.00	
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$16,986	0.00	\$9,257	0.00	
General Structure Adjustment for all state employees. Governor recommends 2% for the second half of FY2014. House recommends \$250 per FTE for the second half of FY14.													
TOTAL - ENERGY DIV OPERATIONS	\$2,580,740	50.00	\$819,130	15.18	\$2,608,003	37.00	\$2,509,320	37.00	\$2,526,306	37.00	\$2,518,577	37.00	

DEPARTMENT OF NATURAL RESOURCES
Energy Division - Energy Efficient Services - Section 6.205

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This section provides the appropriation for the grants and loans that promote energy efficiency, renewable energy and energy efficient local and state government, school districts and other energy consumers.

Legal Base: State Statutes 640.150 – 640.155 (General Provisions & Energy Supply Emergency Plan), 135.300– 135.311 (Wood Energy Tax Credit), 8.800 – 8.851 (Energy Efficiency in State Facilities), 414.400 – 414.420 (State Fleet Fuel Efficiency and Clean Fuels), 414.500 – 414.590 (Propane Education & Research Act), 640.169 – 640.182, 651.686 (Energy Loan Program) RSMo
Funding Source: Federal – U.S. DOE; Other – Petroleum Violation Escrow, Energy Set-Aside, Alternative Fuel Vehicle Loan Fund, Utilicare Stabilization Fund
FY 2013 GR W/H: N/A

CORE ADJUSTMENTS

DEPARTMENT:

No changes

GOVERNOR:

Core Reduction: (\$10,900,000) (FED \$2,000,000 PSD & OTHER \$900,000 EE & \$8,000,000 PSD) core reduction to reflect actual spending

HOUSE:

Same as Governor – no additional changes

SENATE:

CONFERENCE:

Committee Markup Annual		FY 2014 - HB 6 NATURAL RESOURCES										Regular House Bills	
		FY 2012 BUDGET		FY 2012 ACTUAL		FY 2013 BUDGET		FY 2014 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED	
		DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 06.205													
ENERGY EFFICIENT SERVICES - 78220C													
CORE													
EXPENSE & EQUIPMENT		307,201	0.00	52,269	0.00	3,088,701	0.00	3,088,701	0.00	2,188,701	0.00	2,188,701	0.00
FEDERAL FUNDS		21,201	0.00	7,511	0.00	21,201	0.00	21,201	0.00	21,201	0.00	21,201	0.00
OTHER FUNDS		286,000	0.00	44,758	0.00	3,067,500	0.00	3,067,500	0.00	2,167,500	0.00	2,167,500	0.00
PROGRAM-SPECIFIC		7,981,820	0.00	5,231,328	0.00	26,938,399	0.00	26,938,399	0.00	16,938,399	0.00	16,938,399	0.00
FEDERAL FUNDS		2,763,273	0.00	2,098,981	0.00	11,978,799	0.00	11,978,799	0.00	9,978,799	0.00	9,978,799	0.00
OTHER FUNDS		5,218,547	0.00	3,132,347	0.00	14,959,600	0.00	14,959,600	0.00	6,959,600	0.00	6,959,600	0.00
TOTAL		\$8,289,021	0.00	\$5,283,597	0.00	\$30,027,100	0.00	\$30,027,100	0.00	\$19,127,100	0.00	\$19,127,100	0.00
Refunds & Encumbrances - 1780008													
EXPENSE & EQUIPMENT		0	0.00	0	0.00	0	0.00	0	0.00	3,000,000	0.00	3,000,000	0.00
OTHER FUNDS		0	0.00	0	0.00	0	0.00	0	0.00	3,000,000	0.00	3,000,000	0.00
PROGRAM-SPECIFIC		0	0.00	0	0.00	0	0.00	0	0.00	27,000,000	0.00	27,000,000	0.00
OTHER FUNDS		0	0.00	0	0.00	0	0.00	0	0.00	27,000,000	0.00	27,000,000	0.00
TOTAL		\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$30,000,000	0.00	\$30,000,000	0.00
To increase appropriation authority for the purpose of making timely refunds and obligating monies for long-term committments.													
TOTAL - ENERGY EFFICIENT SERVICES		\$8,289,021	0.00	\$5,283,597	0.00	\$30,027,100	0.00	\$30,027,100	0.00	\$49,127,100	0.00	\$49,127,100	0.00

DEPARTMENT OF NATURAL RESOURCES
Water Resources Program - Section 6.210

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The Water Resources Program provides information for Missouri’s comprehensive water needs by examining surface and groundwater resource use and availability. The program provides technical support in interstate water concerns, monitors drought and floods, inventories wetlands and water resources, and records the major users of water in the state. Water Resources administers provisions of Missouri’s Dam and Reservoir Safety Law, regulating all nonfederal, nonagricultural dams 35 feet or higher. Water Resources also investigate water supply issues, collect and distribute groundwater-level data from a statewide network of observation wells, evaluate all public water supply bedrock wells, and complete regional water assessments that evaluate water problems, needs and opportunities.

Legal Base: State Statutes Chapter 236.400-236.500 Dam, Mills & Electric Power; 256.060 Survey of water resources; 256.200 Commission to collect and coordinate water data; 256.400-256.430 Water Usage Law; 256.435 Multipurpose Water Resources Program; 640.400-640.430 Negotiation of interstate compacts, surface and groundwater monitoring, state water resources plan and special water protection areas; Chapter 257 Water Conservancy Districts

Funding Source: General Revenue, Federal – Reimbursement of Support Services (Various), Other – Cost Allocation Fund

FY 2013 GR W/H: \$0

CORE ADJUSTMENTS

DEPARTMENT:
No changes

GOVERNOR:
No changes

HOUSE:
No changes

SENATE:

CONFERENCE:

	FY 2012		FY 2012		FY 2013		FY 2014		GOV AS		HOUSE	
	BUDGET		ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 06.210												
WATER RESOURCES - 78518C												
CORE												
PERSONAL SERVICES	1,766,462	32.80	1,489,340	29.63	1,788,307	32.80	1,788,307	32.80	1,788,307	32.80	1,788,307	32.80
GENERAL REVENUE	1,370,105	24.98	1,281,004	25.45	1,388,097	24.98	1,388,097	24.98	1,388,097	24.98	1,388,097	24.98
FEDERAL FUNDS	351,012	6.99	182,188	3.67	363,363	7.32	363,363	7.32	363,363	7.32	363,363	7.32
OTHER FUNDS	45,345	0.83	26,148	0.51	36,847	0.50	36,847	0.50	36,847	0.50	36,847	0.50
EXPENSE & EQUIPMENT	1,767,565	0.00	1,766,410	0.00	1,759,981	0.00	1,759,981	0.00	1,759,981	0.00	1,759,981	0.00
GENERAL REVENUE	1,577,356	0.00	1,576,202	0.00	1,569,772	0.00	1,569,772	0.00	1,569,772	0.00	1,569,772	0.00
FEDERAL FUNDS	190,209	0.00	190,208	0.00	190,209	0.00	190,209	0.00	190,209	0.00	190,209	0.00
TOTAL	\$3,534,027	32.80	\$3,255,750	29.63	\$3,548,288	32.80	\$3,548,288	32.80	\$3,548,288	32.80	\$3,548,288	32.80

Pay Plan FY13-Cost to Continue - 0000013												
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	950	0.00	950	0.00	950	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	782	0.00	782	0.00	782	0.00
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	168	0.00	168	0.00	168	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$950	0.00	\$950	0.00	\$950	0.00
Cost to continue the FY 2013 pay plan.												

Pay Plan FY14-COLA - 0000014												
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	0	0.00	16,401	0.00	8,201	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	12,731	0.00	6,246	0.00
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	3,332	0.00	1,830	0.00

Committee Markup Annual	FY 2014 - HB 6 NATURAL RESOURCES										Regular House Bills	
	FY 2012		FY 2012		FY 2013		FY 2014		GOV AS		HOUSE	
	BUDGET		ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 06.210												
WATER RESOURCES - 78518C												
Pay Plan FY14-COLA - 0000014												
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	0	0.00	16,401	0.00	8,201	0.00
OTHER FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	338	0.00	125	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$16,401	0.00	\$8,201	0.00
General Structure Adjustment for all state employees. Governor recommends 2% for the second half of FY2014. House recommends \$250 per FTE for the second half of FY14.												

TOTAL - WATER RESOURCES	\$3,534,027	32.80	\$3,255,750	29.63	\$3,548,288	32.80	\$3,549,238	32.80	\$3,565,639	32.80	\$3,557,439	32.80
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DEPARTMENT OF NATURAL RESOURCES
Clarence Cannon Dam GR Transfer – Section 6.215

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This section provides for the transfer of funding from General Revenue to the Water Development Fund to pay the State of Missouri's portion of principal, interest, and annual operation and maintenance expenses for the Clarence Cannon Dam project.

Legal Base: Federal Water Supply Act; Section 256.290 and 393.700 – 393.770, RSMo
Funding Source: General Revenue
FY 2013 GR W/H: \$0

CORE ADJUSTMENTS:

DEPARTMENT:

No changes

GOVERNOR:

Core Reallocation Out: (\$303,532) GR transferred to the Division of Geology & Land Survey

HOUSE:

No changes

SENATE:

Committee Markup Annual	FY 2014 - HB 6 NATURAL RESOURCES										Regular House Bills	
	FY 2012		FY 2012		FY 2013		FY 2014		GOV AS		HOUSE	
	BUDGET		ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 06.215												
CLARENCE CANNON TRANSFER - 78851C												
CORE												
FUND TRANSFERS	696,118	0.00	696,118	0.00	929,656	0.00	929,656	0.00	626,124	0.00	626,124	0.00
GENERAL REVENUE	696,118	0.00	696,118	0.00	929,656	0.00	929,656	0.00	626,124	0.00	626,124	0.00
TOTAL	\$696,118	0.00	\$696,118	0.00	\$929,656	0.00	\$929,656	0.00	\$626,124	0.00	\$626,124	0.00
TOTAL - CLARENCE CANNON TRANSFER	\$696,118	0.00	\$696,118	0.00	\$929,656	0.00	\$929,656	0.00	\$626,124	0.00	\$626,124	0.00

DEPARTMENT OF NATURAL RESOURCES
Clarence Cannon Dam Payment - Section 6.220

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This section provides funding to pay the State of Missouri's portion of principal, interest, and annual operation and maintenance expenses for the Clarence Cannon Dam project.

Legal Base: Federal Water Supply Act; Section 256.290 and 393.700 – 770, RSMo
Funding Source: Water Development Fund
FY 2013 GR W/H: N/A

CORE ADJUSTMENTS

DEPARTMENT:

No changes

GOVERNOR:

Core Reduction: (\$303,532) OTHER EE core reduction – excess appropriation authority due to decrease in GR transfer in previous section

HOUSE:

No changes

SENATE:

	FY 2012		FY 2012		FY 2013		FY 2014		GOV AS		HOUSE		
	BUDGET		ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
HOUSE BILL SECTION 06.220													
CLARENCE CANNON PAYMENT - 78852C													
CORE													
EXPENSE & EQUIPMENT	696,118	0.00	696,117	0.00	929,656	0.00	929,656	0.00	626,124	0.00	626,124	0.00	
OTHER FUNDS	696,118	0.00	696,117	0.00	929,656	0.00	929,656	0.00	626,124	0.00	626,124	0.00	
TOTAL	\$696,118	0.00	\$696,117	0.00	\$929,656	0.00	\$929,656	0.00	\$626,124	0.00	\$626,124	0.00	

DEPARTMENT OF NATURAL RESOURCES
Soil and Water Conservation Program - Section 6.225

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The Soil and Water Conservation program receives its funding through ½ of the 1/10¢ Parks and Soils Sales Tax. The program’s primary mission remains soil erosion and conservation. The program maintains a presence in each Missouri County through the 114 Soil & Water Conservation districts and commissions, and operates under the overall direction of the Soil & Water Conservation Commission. Staff processes between eight to ten thousand soil and water conservation project applications totaling approximately \$30 million annually. Additionally, staff conducts soil surveying, mapping, and interpretation for hundreds of thousands of acres across the state annually.

Legal Base: Article IV, Section 47a MO Constitution (Sales Tax), State Statute 278.080
Funding Source: Other – Soil & Water Sales Tax
FY 2013 GR W/H: N/A

CORE ADJUSTMENTS

DEPARTMENT:
No changes

GOVERNOR:
No changes

HOUSE:
No changes

SENATE:

CONFERENCE:

	FY 2012 BUDGET		FY 2012 ACTUAL		FY 2013 BUDGET		FY 2014 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
HOUSE BILL SECTION 06.225													
SOIL & WATER CONSERVATION - 78850C													
CORE													
PERSONAL SERVICES	1,319,456	32.86	1,279,640	30.69	1,343,367	32.86	1,343,367	32.86	1,343,367	32.86	1,343,367	32.86	
OTHER FUNDS	1,319,456	32.86	1,279,640	30.69	1,343,367	32.86	1,343,367	32.86	1,343,367	32.86	1,343,367	32.86	
EXPENSE & EQUIPMENT	638,555	0.00	338,699	0.00	630,730	0.00	630,730	0.00	630,730	0.00	630,730	0.00	
OTHER FUNDS	638,555	0.00	338,699	0.00	630,730	0.00	630,730	0.00	630,730	0.00	630,730	0.00	
TOTAL	\$1,958,011	32.86	\$1,618,339	30.69	\$1,974,097	32.86	\$1,974,097	32.86	\$1,974,097	32.86	\$1,974,097	32.86	

Pay Plan FY13-Cost to Continue - 0000013

PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	1,042	0.00	1,042	0.00	1,042	0.00	
OTHER FUNDS	0	0.00	0	0.00	0	0.00	1,042	0.00	1,042	0.00	1,042	0.00	
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$1,042	0.00	\$1,042	0.00	\$1,042	0.00	

Cost to continue the FY 2013 pay plan.

Pay Plan FY14-COLA - 0000014

PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	0	0.00	12,323	0.00	8,215	0.00	
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Committee Markup Annual	FY 2014 - HB 6 NATURAL RESOURCES										Regular House Bills	
	FY 2012		FY 2012		FY 2013		FY 2014		GOV AS		HOUSE	
	BUDGET		ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 06.225												
SOIL & WATER CONSERVATION - 78850C												
Pay Plan FY14-COLA - 0000014												
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	0	0.00	12,323	0.00	8,215	0.00
OTHER FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	12,323	0.00	8,215	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$12,323	0.00	\$8,215	0.00
General Structure Adjustment for all state employees. Governor recommends 2% for the second half of FY2014. House recommends \$250 per FTE for the second half of FY14.												

TOTAL - SOIL & WATER CONSERVATION	\$1,958,011	32.86	\$1,618,339	30.69	\$1,974,097	32.86	\$1,975,139	32.86	\$1,987,462	32.86	\$1,983,354	32.86
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DEPARTMENT OF NATURAL RESOURCES
Soil & Water Conservation Program PSD Core - Section 6.225

Page 61

Demonstration Projects: Federal funds used for soil conservation demonstration projects. **Cost Share Grants:** Provides up to 75% of the cost to install conservation measures or purchase conservation equipment. **Loan Interest Share Program:** Refunds the indirect costs of interest on loan used for soil conservation, including projects not eligible for cost share. **Special Area Land Treatment (SALT):** Since 1986, the SALT Program has focused on Missouri's soil erosion problems on a watershed basis. Working locally through soil and water conservation districts (SWCDs), landowners that farm in a targeted watershed can take advantage of the resources available through the program. Before FY 2000, SALT projects focused mainly on reducing only one aspect of non-point source water pollution – sedimentation resulting from soil erosion off agricultural land. During FY 2000, a new type of SALT project has evolved which focuses more intensely on improving water quality in specific watersheds by reducing all forms of agricultural non-point source (Ag NPS) pollution - including sedimentation. Goals of the new AgNPS SALT projects include, but are not limited to, reducing pesticide and nutrient runoff from cropland, improving pasture management, reducing sedimentation from agricultural land, improving animal waste management, protecting and enhancing riparian corridors, and raising awareness of agricultural non-point source water pollution issues. **Grants to Districts:** Provides funds to the 114 Soil and Water Conservation Districts to hire management, technical and clerical personnel and for other costs associated with each office (health & retirement benefits were added to the appropriation in FY 2001). **Research Grants:** Provides grants to colleges and universities for research on soil conservation.

Legal Base: State Statutes 278.080 RSMo
Funding Source: Federal; Other – Soil & Water Sales Tax
FY 2013 GR W/H: N/A

CORE ADJUSTMENTS

DEPARTMENT:

Core Reduction: (\$500,000) OTHER PSD core reduction to more closely align the budget with planned expenditures

GOVERNOR:

Same as Department – no additional changes

HOUSE:

Same as Department – no additional changes

SENATE:

CONFERENCE:

Committee Markup Annual	FY 2014 - HB 6 NATURAL RESOURCES										Regular House Bills	
	FY 2012 BUDGET		FY 2012 ACTUAL		FY 2013 BUDGET		FY 2014 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 06.225												
SOIL & WATER CONSERVATION PSD - 79435C												
CORE												
EXPENSE & EQUIPMENT	157,000	0.00	16,626	0.00	36,750	0.00	36,750	0.00	36,750	0.00	36,750	0.00
OTHER FUNDS	157,000	0.00	16,626	0.00	36,750	0.00	36,750	0.00	36,750	0.00	36,750	0.00
PROGRAM-SPECIFIC	38,998,820	0.00	38,275,269	0.00	42,243,820	0.00	41,743,820	0.00	41,743,820	0.00	41,743,820	0.00
FEDERAL FUNDS	100,000	0.00	0	0.00	100,000	0.00	100,000	0.00	100,000	0.00	100,000	0.00
OTHER FUNDS	38,898,820	0.00	38,275,269	0.00	42,143,820	0.00	41,643,820	0.00	41,643,820	0.00	41,643,820	0.00
TOTAL	\$39,155,820	0.00	\$38,291,895	0.00	\$42,280,570	0.00	\$41,780,570	0.00	\$41,780,570	0.00	\$41,780,570	0.00
SWCP Demonstration Projects - 1780006												
EXPENSE & EQUIPMENT	0	0.00	0	0.00	0	0.00	400,000	0.00	400,000	0.00	400,000	0.00
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	400,000	0.00	400,000	0.00	400,000	0.00
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	500,000	0.00	500,000	0.00	500,000	0.00
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	500,000	0.00	500,000	0.00	500,000	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$900,000	0.00	\$900,000	0.00	\$900,000	0.00
Appropriation authority to spend federal funds for various soil and water conservation technical assistance activities.												
TOTAL - SOIL & WATER CONSERVATION PSD	\$39,155,820	0.00	\$38,291,895	0.00	\$42,280,570	0.00	\$42,680,570	0.00	\$42,680,570	0.00	\$42,680,570	0.00

DEPARTMENT OF NATURAL RESOURCES
Division of Environmental Quality - Administration - Section 6.230

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The Division of Environmental Quality Administration is responsible for the integration, direction, coordination, and other management functions of the division's statutory responsibilities. Division staff works with legislators, other executive departments, external stakeholder groups and the general public to inform and implement environmental regulations.

Legal Base: State Statutes Chapter 256 RSMo
Funding Source: Federal – Reimbursement of Support Services (Various); Other – Cost Allocation
FY 2013 GR W/H: N/A

CORE ADJUSTMENTS

DEPARTMENT:

Core Reallocation Within: \pm \$40,200 OTHER EE reallocated to FED EE within section to more closely align budget with planned expenditures

GOVERNOR:

Same as Department – no additional changes

HOUSE:

Same as Department – no additional changes

SENATE:

CONFERENCE:

	FY 2012 BUDGET		FY 2012 ACTUAL		FY 2013 BUDGET		FY 2014 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
HOUSE BILL SECTION 06.230													
ENVIRONMENTAL QUALITY ADMIN - 78117C													
CORE													
PERSONAL SERVICES	1,157,871	23.00	1,160,024	22.14	1,173,017	23.00	1,173,017	23.00	1,173,017	23.00	1,173,017	23.00	
FEDERAL FUNDS	384,382	8.60	386,737	7.30	391,676	8.60	391,676	8.60	391,676	8.60	391,676	8.60	
OTHER FUNDS	773,489	14.40	773,287	14.84	781,341	14.40	781,341	14.40	781,341	14.40	781,341	14.40	
EXPENSE & EQUIPMENT	537,854	0.00	123,185	0.00	533,436	0.00	533,436	0.00	533,436	0.00	533,436	0.00	
FEDERAL FUNDS	220,785	0.00	0	0.00	220,785	0.00	260,985	0.00	260,985	0.00	260,985	0.00	
OTHER FUNDS	317,069	0.00	123,185	0.00	312,651	0.00	272,451	0.00	272,451	0.00	272,451	0.00	
TOTAL	\$1,695,725	23.00	\$1,283,209	22.14	\$1,706,453	23.00	\$1,706,453	23.00	\$1,706,453	23.00	\$1,706,453	23.00	

Pay Plan FY13-Cost to Continue - 0000013

PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	659	0.00	659	0.00	659	0.00	
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	318	0.00	318	0.00	318	0.00	
OTHER FUNDS	0	0.00	0	0.00	0	0.00	341	0.00	341	0.00	341	0.00	
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$659	0.00	\$659	0.00	\$659	0.00	

Cost to continue the FY 2013 pay plan.

Pay Plan FY14-COLA - 0000014

PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	0	0.00	10,761	0.00	5,752	0.00	
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	3,595	0.00	2,151	0.00	

	FY 2012		FY 2012		FY 2013		FY 2014		GOV AS		HOUSE			
	BUDGET		ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED			
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE		
HOUSE BILL SECTION 06.230														
ENVIRONMENTAL QUALITY ADMIN - 78117C														
Pay Plan FY14-COLA - 0000014														
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	0	0.00	10,761	0.00	5,752	0.00		
OTHER FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	7,166	0.00	3,601	0.00		
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$10,761	0.00	\$5,752	0.00		
General Structure Adjustment for all state employees. Governor recommends 2% for the second half of FY2014. House recommends \$250 per FTE for the second half of FY14.														

TOTAL - ENVIRONMENTAL QUALITY ADMIN	\$1,695,725	23.00	\$1,283,209	22.14	\$1,706,453	23.00	\$1,707,112	23.00	\$1,717,873	23.00	\$1,712,864	23.00	
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DEPARTMENT OF NATURAL RESOURCES
Technical Assistance Grants - Section 6.230

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This section provides federal grant moneys to other agencies and the private sector for technical assistance and environmental education projects that encourage pollution prevention.

Legal Base: State Statutes 643.173 – 643.175 (Technical Assistance Program) RSMo
Funding Source: Federal – Environmental Protection Agency
FY 2013 GR W/H: N/A

CORE ADJUSTMENTS

DEPARTMENT:

Core Reallocation Within: \pm \$300,000 FED PSD reallocated to FED EE & \$50,000 OTHER EE reallocated to OTHER PSD within section to more closely align budget with planned expenditures

GOVERNOR:

Same as Department – no additional changes

HOUSE:

Same as Department – no additional changes

SENATE:

CONFERENCE:

Committee Markup Annual	FY 2014 - HB 6 NATURAL RESOURCES										Regular House Bills	
	FY 2012		FY 2012		FY 2013		FY 2014		GOV AS		HOUSE	
	BUDGET		ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 06.230												
TECHNICAL ASSISTANCE GRANTS - 79360C												
CORE												
EXPENSE & EQUIPMENT	44,086	0.00	321,396	0.00	794,085	0.00	1,044,085	0.00	1,044,085	0.00	1,044,085	0.00
FEDERAL FUNDS	44,085	0.00	264,509	0.00	44,085	0.00	344,085	0.00	344,085	0.00	344,085	0.00
OTHER FUNDS	1	0.00	56,887	0.00	750,000	0.00	700,000	0.00	700,000	0.00	700,000	0.00
PROGRAM-SPECIFIC	80,914	0.00	658,298	0.00	955,915	0.00	705,915	0.00	705,915	0.00	705,915	0.00
FEDERAL FUNDS	80,914	0.00	639,845	0.00	955,915	0.00	655,915	0.00	655,915	0.00	655,915	0.00
OTHER FUNDS	0	0.00	18,453	0.00	0	0.00	50,000	0.00	50,000	0.00	50,000	0.00
TOTAL	\$125,000	0.00	\$979,694	0.00	\$1,750,000	0.00	\$1,750,000	0.00	\$1,750,000	0.00	\$1,750,000	0.00
TOTAL - TECHNICAL ASSISTANCE GRANTS	\$125,000	0.00	\$979,694	0.00	\$1,750,000	0.00	\$1,750,000	0.00	\$1,750,000	0.00	\$1,750,000	0.00

DEPARTMENT OF NATURAL RESOURCES
Division of Environmental Quality – Water Protection Program - Section 6.230

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The Water Protection Program combined the former Water Pollution Program and Public Drinking Water Program in FY 2006 and further combines the Wellhead Protection Program in FY 2007. To ensure safe drinking water, the Program provides financial and technical assistance to public drinking water supplies, sets standards for safety and testing, issues permits and conducts necessary enforcement actions. Wellhead protection activities include overseeing the proper construction of all wells, including water, oil, gas, exploration, heat pump and monitoring, in order to better protect groundwater resources. To ensure clean water, the Program classifies water bodies, issues permits to wastewater treatment discharges, provides technical and financial assistance, permits Concentrated Animal Feeding Operations (CAFOs), and trains and certifies operators at Missouri's water supply and water treatment plants.

Legal Base: Missouri Constitution Article III, Section 37 (c,e,g,h); State Statute 256.600-256.640 Well Drillers; 640.100-640.140, 644.006 – 644.096, 644.125- 644.150, 640.700-640.758, 644.101-644.124, 644.500–644.564; Title 42, Chapter 6A, Subchapter XII, Part B&300(g)
Funding Source: General Revenue; Federal – Environmental Protection Agency; Other – Safe Drinking Water, Protection – Water Pollution, Water and Wastewater Loan Fund, Protection – Damages, Groundwater Protection
FY 2013 GR W/H: \$0

CORE ADJUSTMENTS

DEPARTMENT:

Core Reallocation In: \$385,704 OTHER PS & 8.00 FTE reallocated in from the Regional Offices for permitting efforts in one central location

GOVERNOR:

Same as Department – no additional changes

HOUSE:

Core Reduction: (\$13,082) GR PS core reduction

SENATE:

CONFERENCE:

	FY 2012 BUDGET		FY 2012 ACTUAL		FY 2013 BUDGET		FY 2014 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 06.230												
WATER PROTECTION PROGRAM - 78847C												
CORE												
PERSONAL SERVICES	6,299,824	152.69	5,905,924	143.83	6,590,583	156.69	6,976,287	164.69	6,976,287	164.69	6,963,205	164.69
GENERAL REVENUE	389,513	9.00	377,736	8.80	396,980	9.00	396,980	9.00	396,980	9.00	383,898	9.00
FEDERAL FUNDS	3,096,623	72.99	3,060,855	75.46	3,223,830	74.96	3,223,830	74.96	3,223,830	74.96	3,223,830	74.96
OTHER FUNDS	2,813,688	70.70	2,467,333	59.57	2,969,773	72.73	3,355,477	80.73	3,355,477	80.73	3,355,477	80.73
EXPENSE & EQUIPMENT	3,817,048	0.00	2,294,994	0.00	3,805,587	0.00	3,805,587	0.00	3,805,587	0.00	3,805,587	0.00
GENERAL REVENUE	168,771	0.00	163,708	0.00	168,282	0.00	168,282	0.00	168,282	0.00	168,282	0.00
FEDERAL FUNDS	1,828,583	0.00	1,340,661	0.00	1,828,583	0.00	1,828,583	0.00	1,828,583	0.00	1,828,583	0.00
OTHER FUNDS	1,819,694	0.00	790,625	0.00	1,808,722	0.00	1,808,722	0.00	1,808,722	0.00	1,808,722	0.00
PROGRAM-SPECIFIC	5,000	0.00	1,930	0.00	5,000	0.00	5,000	0.00	5,000	0.00	5,000	0.00
OTHER FUNDS	5,000	0.00	1,930	0.00	5,000	0.00	5,000	0.00	5,000	0.00	5,000	0.00
TOTAL	\$10,121,872	152.69	\$8,202,848	143.83	\$10,401,170	156.69	\$10,786,874	164.69	\$10,786,874	164.69	\$10,773,792	164.69

Pay Plan FY13-Cost to Continue - 0000013

PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	5,281	0.00	5,281	0.00	5,281	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	325	0.00	325	0.00	325	0.00
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	2,606	0.00	2,606	0.00	2,606	0.00
OTHER FUNDS	0	0.00	0	0.00	0	0.00	2,350	0.00	2,350	0.00	2,350	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$5,281	0.00	\$5,281	0.00	\$5,281	0.00

Cost to continue the FY 2013 pay plan.

Committee Markup Annual				FY 2014 - HB 6 NATURAL RESOURCES								Regular House Bills	
FY 2012 BUDGET		FY 2012 ACTUAL		FY 2013 BUDGET		FY 2014 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED			
DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE		
HOUSE BILL SECTION 06.230													
WATER PROTECTION PROGRAM - 78847C													
Pay Plan FY14-COLA - 0000014													
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	0	0.00	63,995	0.00	40,940	0.00	
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	3,642	0.00	2,253	0.00	
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	29,575	0.00	18,745	0.00	
OTHER FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	30,778	0.00	19,942	0.00	
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$63,995	0.00	\$40,940	0.00	
General Structure Adjustment for all state employees. Governor recommends 2% for the second half of FY2014. House recommends \$250 per FTE for the second half of FY14.													
TOTAL - WATER PROTECTION PROGRAM	\$10,121,872	152.69	\$8,202,848	143.83	\$10,401,170	156.69	\$10,792,155	164.69	\$10,856,150	164.69	\$10,820,013	164.69	

DEPARTMENT OF NATURAL RESOURCES
Water, Wastewater, & Storm water Infrastructure PSDs - Section 6.230

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Wastewater Facility Grants: State's share of construction grants for wastewater treatment facilities. **Wastewater Treatment Facility Loans:** Wastewater State Revolving Fund providing loan assistance to cities, counties, or public sewer district. The Department raises matching funds through the issuance of general obligation water pollution control bonds; must provide \$.20 match to each federal dollar. **Rural Sewer and Water Grants & Loans:** Provides grants for up to \$1,400 per connection or up to 50% of the cost of water/sewer system construction, and Amendment 7 (1998) provided \$100 million for this program and provides for loans. **Storm water Control Grants & Loans:** Amendment 7 (1998) provided \$200 million for storm water 50% grants/50% loans to counties of first class, Kansas City, St. Louis City, and St. Louis County and cities of 25,000 population located in those counties. **Drinking Water Systems Loans:** Drinking Water State Revolving Fund requires a \$.20 match for each federal dollar and provides low-interest loans to Missouri communities for the upgrade of public water systems.

Legal Base: State Statutes 644.101 – 644.124 (Water Pollution Grants, Loans or Revolving Fund) RSMo
Funding Source: Other – Water Pollution Control, Water and Wastewater Loan Fund, Water and Wastewater Loan Revolving, Storm water Control Fund
FY 2013 GR W/H: N/A

CORE ADJUSTMENTS

DEPARTMENT:

No changes

GOVERNOR:

Core Reduction: (\$199,179,824) OTHER PSD core reduction to more closely align the budget with planned expenditures

HOUSE:

Same as Governor – no additional changes

SENATE:

CONFERENCE:

	FY 2012 BUDGET		FY 2012 ACTUAL		FY 2013 BUDGET		FY 2014 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 06.230												
WATER INFRASTRUCTURE - 79415C												
CORE												
PROGRAM-SPECIFIC	105,674,141	0.00	120,115,928	0.00	319,283,965	0.00	319,283,965	0.00	120,104,141	0.00	120,104,141	0.00
OTHER FUNDS	105,674,141	0.00	120,115,928	0.00	319,283,965	0.00	319,283,965	0.00	120,104,141	0.00	120,104,141	0.00
TOTAL	\$105,674,141	0.00	\$120,115,928	0.00	\$319,283,965	0.00	\$319,283,965	0.00	\$120,104,141	0.00	\$120,104,141	0.00
Refunds & Encumbrances - 1780008												
EXPENSE & EQUIPMENT	0	0.00	0	0.00	0	0.00	0	0.00	1,100,000	0.00	1,100,000	0.00
OTHER FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	1,100,000	0.00	1,100,000	0.00
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	0	0.00	332,429,824	0.00	332,429,824	0.00
OTHER FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	332,429,824	0.00	332,429,824	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$333,529,824	0.00	\$333,529,824	0.00
To increase appropriation authority for the purpose of making timely refunds and obligating monies for long-term committments.												
TOTAL - WATER INFRASTRUCTURE	\$105,674,141	0.00	\$120,115,928	0.00	\$319,283,965	0.00	\$319,283,965	0.00	\$453,633,965	0.00	\$453,633,965	0.00

DEPARTMENT OF NATURAL RESOURCES
Water Quality Study Contracts & Grants - Section 6.230

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Water Quality Studies: – Grants or contracts are provided to develop management programs that will identify best management practices to reduce pollution of Missouri’s streams, lakes, and rivers from non-point sources. In general, nonpoint source projects provide information, education, training, technical assistance, demonstration, project-specific monitoring and water quality restoration. Funds are also awarded for projects that demonstrate or promote a watershed approach in National Pollutant Discharge Elimination System (NPDES) permit program activities. **Drinking Water Analysis:**– This section provides for the testing of water samples taken from Missouri’s 1,450 water systems and 1,300 other public water supplies. Samples are tested by the DNR lab or through contractual agreement with an outside lab. Testing for the presence or absence of contamination is necessary to comply with the federal drinking water regulations.

Legal Base: State Statutes 640.400 – 640.620 (Water Resource Law) RSMo
Funding Source: Federal; Other – Natural Resource Protection-Water Pollution Permit Fee Subaccount, Safe Drinking Water Fund
FY 2013 GR W/H: N/A

CORE ADJUSTMENTS

DEPARTMENT:

No changes

GOVERNOR:

Core reduction: (\$7,300,000) FED PSD core reduction to more closely align the budget with planned expenditures

HOUSE:

Same as Governor – no additional changes

SENATE:

CONFERENCE:

Committee Markup Annual	FY 2014 - HB 6 NATURAL RESOURCES										Regular House Bills	
	FY 2012 BUDGET		FY 2012 ACTUAL		FY 2013 BUDGET		FY 2014 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 06.230												
WATER QUALITY STUDIES - 79405C												
CORE												
EXPENSE & EQUIPMENT	640,002	0.00	1,597,414	0.00	639,854	0.00	639,854	0.00	639,854	0.00	639,854	0.00
FEDERAL FUNDS	20,001	0.00	635,979	0.00	20,001	0.00	20,001	0.00	20,001	0.00	20,001	0.00
OTHER FUNDS	620,001	0.00	961,435	0.00	619,853	0.00	619,853	0.00	619,853	0.00	619,853	0.00
PROGRAM-SPECIFIC	9,454,923	0.00	2,211,086	0.00	21,459,998	0.00	21,459,998	0.00	14,159,998	0.00	14,159,998	0.00
FEDERAL FUNDS	9,424,924	0.00	2,211,086	0.00	19,779,999	0.00	19,779,999	0.00	12,479,999	0.00	12,479,999	0.00
OTHER FUNDS	29,999	0.00	0	0.00	1,679,999	0.00	1,679,999	0.00	1,679,999	0.00	1,679,999	0.00
TOTAL	\$10,094,925	0.00	\$3,808,500	0.00	\$22,099,852	0.00	\$22,099,852	0.00	\$14,799,852	0.00	\$14,799,852	0.00
Refunds & Encumbrances - 1780008												
EXPENSE & EQUIPMENT	0	0.00	0	0.00	0	0.00	0	0.00	1,000,000	0.00	1,000,000	0.00
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	1,000,000	0.00	1,000,000	0.00
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	0	0.00	25,000,000	0.00	25,000,000	0.00
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	25,000,000	0.00	25,000,000	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$26,000,000	0.00	\$26,000,000	0.00
To increase appropriation authority for the purpose of making timely refunds and obligating monies for long-term committments.												
TOTAL - WATER QUALITY STUDIES	\$10,094,925	0.00	\$3,808,500	0.00	\$22,099,852	0.00	\$22,099,852	0.00	\$40,799,852	0.00	\$40,799,852	0.00

DEPARTMENT OF NATURAL RESOURCES
Closure of Concentrated Animal Feeding Operations - Section 6.230

Page 90

This section provides funding for the closure of CAFO wastewater lagoons.

Legal Base: State Statutes 640.700 – 640.758 (Concentrated Animal Feeding Operation) RSMo
Funding Source: Other - Concentrated Animal Feeding Operation Indemnity Fund
FY 2013 GR W/H: N/A

CORE ADJUSTMENTS

DEPARTMENT:

Core Reduction: (\$40,000) OTHER PSD core reduction to more closely align the budget with planned expenditures

GOVERNOR:

Same as Department – no additional changes

HOUSE:

Same as Department – no additional changes

SENATE:

	FY 2012 BUDGET		FY 2012 ACTUAL		FY 2013 BUDGET		FY 2014 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 06.230												
CAFO CLOSURES - 79425C												
CORE												
EXPENSE & EQUIPMENT	6	0.00	0	0.00	6	0.00	6	0.00	6	0.00	6	0.00
OTHER FUNDS	6	0.00	0	0.00	6	0.00	6	0.00	6	0.00	6	0.00
PROGRAM-SPECIFIC	99,994	0.00	0	0.00	99,994	0.00	59,994	0.00	59,994	0.00	59,994	0.00
OTHER FUNDS	99,994	0.00	0	0.00	99,994	0.00	59,994	0.00	59,994	0.00	59,994	0.00
TOTAL	\$100,000	0.00	\$0	0.00	\$100,000	0.00	\$60,000	0.00	\$60,000	0.00	\$60,000	0.00
TOTAL - CAFO CLOSURES	\$100,000	0.00	\$0	0.00	\$100,000	0.00	\$60,000	0.00	\$60,000	0.00	\$60,000	0.00

DEPARTMENT OF NATURAL RESOURCES
Division of Environmental Quality – Air Pollution Control - Section 6.230

Page 122

The Air Pollution Control Program, under the overall direction of the Air Conservation Commission, is responsible for the state's air quality and compliance with the Federal Clean Air Act. The program conducts the following implementation strategies:

1. Conduct annual emission inventory surveys, perform emission verification, emissions inventory questionnaire (EIQ) audits, training and assistance.
2. Issue construction permits and federally enforceable state operating permits, issue preconstruction permits, conduct ambient air quality monitoring.
3. Conduct ambient air monitoring in the non-attainment area (St. Louis metro) and attainment areas, conduct inspections of polluting facilities.
4. Implement emission banking program, permit training and application assistance to small and large businesses, promote use of Env. Mgmt Systems.

Legal Base: Federal Clean Air Act (1990), State Statute 643.010-643.210 Prevention, abatement, and control of air pollution, 643.225-643.265 Asbestos Abatement, 307.366 Basic vehicle emission inspection program

Funding Source: Federal – Environmental Protection Agency, Other – NRP Air Pollution Asbestos Fee, NRP Air Pollution Permit Fee, Natural Resource Protection

FY 2013 GR W/H: N/A

CORE ADJUSTMENTS

DEPARTMENT:

Core Reduction: (\$550,000) (FED \$150,000 EE & OTHER \$400,000 EE) core reduction to more closely align the budget with planned expenditures
Core Reallocation Out: (\$150,000) OTHER EE reallocated out to the Hazardous Waste Program to align budget with planned expenditures

GOVERNOR:

Same as Department – no additional changes

HOUSE:

Core Reallocation Out: (\$500,000) OTHER PS reallocated to the Hazardous Waste Program

SENATE:

	FY 2012 BUDGET		FY 2012 ACTUAL		FY 2013 BUDGET		FY 2014 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 06.230												
AIR POLLUTION CONTROL PGRM - 78865C												
CORE												
PERSONAL SERVICES	4,658,922	109.98	4,217,076	98.85	4,694,908	107.98	4,694,908	107.98	4,694,908	107.98	4,194,908	107.98
FEDERAL FUNDS	458,686	10.51	471,511	10.84	467,258	10.51	467,258	10.51	467,258	10.51	467,258	10.51
OTHER FUNDS	4,200,236	99.47	3,745,565	88.01	4,227,650	97.47	4,227,650	97.47	4,227,650	97.47	3,727,650	97.47
EXPENSE & EQUIPMENT	2,333,784	0.00	291,364	0.00	2,318,180	0.00	1,618,180	0.00	1,618,180	0.00	1,618,180	0.00
FEDERAL FUNDS	615,948	0.00	94,943	0.00	615,948	0.00	465,948	0.00	465,948	0.00	465,948	0.00
OTHER FUNDS	1,717,836	0.00	196,421	0.00	1,702,232	0.00	1,152,232	0.00	1,152,232	0.00	1,152,232	0.00
TOTAL	\$6,992,706	109.98	\$4,508,440	98.85	\$7,013,088	107.98	\$6,313,088	107.98	\$6,313,088	107.98	\$5,813,088	107.98

Pay Plan FY13-Cost to Continue - 0000013

PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	3,773	0.00	3,773	0.00	3,773	0.00
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	372	0.00	372	0.00	372	0.00
OTHER FUNDS	0	0.00	0	0.00	0	0.00	3,401	0.00	3,401	0.00	3,401	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$3,773	0.00	\$3,773	0.00	\$3,773	0.00

Cost to continue the FY 2013 pay plan.

Pay Plan FY14-COLA - 0000014

PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	0	0.00	43,071	0.00	27,010	0.00
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	4,286	0.00	2,633	0.00

	FY 2012		FY 2012		FY 2013		FY 2014		GOV AS		HOUSE		
	BUDGET		ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
HOUSE BILL SECTION 06.230													
AIR POLLUTION CONTROL PGRM - 78865C													
Pay Plan FY14-COLA - 0000014													
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	0	0.00	43,071	0.00	27,010	0.00	
OTHER FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	38,785	0.00	24,377	0.00	
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$43,071	0.00	\$27,010	0.00	
General Structure Adjustment for all state employees. Governor recommends 2% for the second half of FY2014. House recommends \$250 per FTE for the second half of FY14.													

TOTAL - AIR POLLUTION CONTROL PGRM	\$6,992,706	109.98	\$4,508,440	98.85	\$7,013,088	107.98	\$6,316,861	107.98	\$6,359,932	107.98	\$5,843,871	107.98	
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DEPARTMENT OF NATURAL RESOURCES
Air Pollution Control Grants - Section 6.230

Page 122

This section provides funds to four local governments to operate air pollution control programs and to enforce the Missouri Air Conservation Law. The local governments are Springfield-Greene County, St. Louis City, St. Louis County and Kansas City. Local governments are required to provide a match in local resources. Grants are also given to other entities (e.g.: East-West Gateway Coordinating Council & American Lung Association) to carry out activities that will reduce air pollution. This section also provides funding for asbestos grants to local air pollution control agencies.

Legal Base: Chapter 643 Prevention, Abatement, and Control of Air Pollution; 643.225-643.265 Asbestos Abatement
Funding Source: Federal – Environmental Protection Agency (Air Pollution); Other – Natural Resource Protection (Air Pollution Permit Fee Subaccount, Air Pollution Asbestos Fee Subaccount)
FY 2013 W/H: \$0

CORE ADJUSTMENTS

DEPARTMENT:

Core Reduction: (\$75,000) OTHER PSD core reduction to eliminate excess appropriation authority
Core Reallocation Within: \pm \$25,000 FED PSD reallocated to FED EE to align budget with planned expenditures

GOVERNOR:

Core Reduction: (\$1,800,000) FED PSD core reduction to align budget with planned expenditures

HOUSE:

Same as Governor – no additional changes

SENATE:

CONFERENCE:

	FY 2012 BUDGET		FY 2012 ACTUAL		FY 2013 BUDGET		FY 2014 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 06.230												
AIR POLLUTION CONTROL GRANTS - 79230C												
CORE												
EXPENSE & EQUIPMENT	0	0.00	19,586	0.00	0	0.00	25,000	0.00	25,000	0.00	25,000	0.00
FEDERAL FUNDS	0	0.00	19,586	0.00	0	0.00	25,000	0.00	25,000	0.00	25,000	0.00
PROGRAM-SPECIFIC	3,826,934	0.00	2,877,392	0.00	5,747,621	0.00	5,647,621	0.00	3,847,621	0.00	3,847,621	0.00
FEDERAL FUNDS	1,724,934	0.00	2,566,165	0.00	4,400,000	0.00	4,375,000	0.00	2,575,000	0.00	2,575,000	0.00
OTHER FUNDS	2,102,000	0.00	311,227	0.00	1,347,621	0.00	1,272,621	0.00	1,272,621	0.00	1,272,621	0.00
TOTAL	\$3,826,934	0.00	\$2,896,978	0.00	\$5,747,621	0.00	\$5,672,621	0.00	\$3,872,621	0.00	\$3,872,621	0.00

Refunds & Encumbrances - 1780008												
EXPENSE & EQUIPMENT	0	0.00	0	0.00	0	0.00	0	0.00	50,000	0.00	50,000	0.00
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	50,000	0.00	50,000	0.00
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	0	0.00	4,350,000	0.00	4,350,000	0.00
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	4,350,000	0.00	4,350,000	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$4,400,000	0.00	\$4,400,000	0.00
To increase appropriation authority for the purpose of making timely refunds and obligating monies for long-term committments.												

TOTAL - AIR POLLUTION CONTROL GRANTS	\$3,826,934	0.00	\$2,896,978	0.00	\$5,747,621	0.00	\$5,672,621	0.00	\$8,272,621	0.00	\$8,272,621	0.00
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DEPARTMENT OF NATURAL RESOURCES
Division of Environmental Quality – Hazardous Waste - Section 6.230

Page 153

The Hazardous Waste Program tracks the disposition of hazardous waste (cradle to grave), identify and correct violations of law and regulations, oversee the investigation and remediation of contamination, and encourages waste minimization and assists the public with the identification and proper handling of waste. The program also provides independent sampling and oversight of cleanups at current and formerly used U.S. Department of Defense or Department of Energy sites. Also operate the Voluntary Cleanup Program and Superfund Cooperative Program to mitigate and allow development of hazardous waste sites.	
Legal Base:	Resource Conservation and Recovery Act of 1976, as amended, Public Law 94-580; Comprehensive Environmental Response, Compensation, and Liability Act of 1980, as amended Public Law 96-510, Superfund Amendments and Reauthorization Act of 1986, Public Law 99-499; Solid Waste Disposal Act of 1976, as amended; Toxic Substances Control Act, as amended Section 28 and 404(g) Public Law 102-550; Highway Safety Act of 1966, as amended 23 USC 401 et seq., Atomic Energy Act of 1954 and others; State Statute 260.350-260.434 Hazardous Waste Facility Permits, Enforcement; 260.375 Transporter Licensing; 260.396 PCB Inspections; 260.390 Commercial Hazardous Waste Inspection; 260.435-260.480 Abandoned Sites; 260.565-260.609 & 447.700-447.708 Voluntary Remediation; 319.100-319.139 Petroleum Storage Tanks
Funding Source:	Federal – Various; Other – Natural Resource Protection; NRP-Water Pollution; Solid Waste Management; Metallic Minerals Waste; PSTIF; Underground Storage Tank; NRP Air Pollution Permit; Soil Sales Tax; Hazardous Waste; Safe Drinking Water; Mined Land Rec
FY 2013 GR W/H:	N/A

CORE ADJUSTMENTS

DEPARTMENT:

Core Reallocation In: \$82,270 OTHER PS & 2.00 reallocated in from the Solid Waste Program to align budget with planned expenditures
\$150,000 OTHER EE reallocated in from the Air Pollution Control Program to align budget with planned expenditures
Core Reallocation Within: ±\$101,064 (FED \$92,419 PS & \$8,645 EE) & (1.20) FTE reallocated to OTHER \$92,419 PS & \$8,645 EE

GOVERNOR:

Same as Department – no additional changes

HOUSE:

Core Reallocation In: \$500,000 OTHER reallocated in from the Air Pollution Control Program

SENATE:

CONFERENCE:

	FY 2012		FY 2012		FY 2013		FY 2014		GOV AS		HOUSE	
	BUDGET		ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 06.230												
HAZARDOUS WASTE PROGRAM - 78870C												
CORE												
PERSONAL SERVICES	5,605,856	136.18	5,052,697	120.28	5,469,273	130.42	5,551,543	132.42	5,551,543	132.42	5,551,543	132.42
FEDERAL FUNDS	3,921,591	93.40	3,514,292	83.38	3,841,326	92.14	3,748,907	90.94	3,748,907	90.94	3,748,907	90.94
OTHER FUNDS	1,684,265	42.78	1,538,405	36.90	1,627,947	38.28	1,802,636	41.48	1,802,636	41.48	1,802,636	41.48
EXPENSE & EQUIPMENT	747,500	0.00	762,416	0.00	741,061	0.00	891,061	0.00	891,061	0.00	891,061	0.00
FEDERAL FUNDS	466,684	0.00	406,632	0.00	465,584	0.00	456,939	0.00	456,939	0.00	456,939	0.00
OTHER FUNDS	280,816	0.00	355,784	0.00	275,477	0.00	434,122	0.00	434,122	0.00	434,122	0.00
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	500,000	0.00
OTHER FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	500,000	0.00
TOTAL	\$6,353,356	136.18	\$5,815,113	120.28	\$6,210,334	130.42	\$6,442,604	132.42	\$6,442,604	132.42	\$6,942,604	132.42

Pay Plan FY13-Cost to Continue - 0000013												
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	4,382	0.00	4,382	0.00	4,382	0.00
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	3,101	0.00	3,101	0.00	3,101	0.00
OTHER FUNDS	0	0.00	0	0.00	0	0.00	1,281	0.00	1,281	0.00	1,281	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$4,382	0.00	\$4,382	0.00	\$4,382	0.00
Cost to continue the FY 2013 pay plan.												

Pay Plan FY14-COLA - 0000014												
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	0	0.00	50,928	0.00	33,121	0.00
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	34,393	0.00	22,739	0.00

Committee Markup Annual	FY 2014 - HB 6 NATURAL RESOURCES										Regular House Bills	
	FY 2012		FY 2012		FY 2013		FY 2014		GOV AS		HOUSE	
	BUDGET		ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 06.230												
HAZARDOUS WASTE PROGRAM - 78870C												
Pay Plan FY14-COLA - 0000014												
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	0	0.00	50,928	0.00	33,121	0.00
OTHER FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	16,535	0.00	10,382	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$50,928	0.00	\$33,121	0.00
General Structure Adjustment for all state employees. Governor recommends 2% for the second half of FY2014. House recommends \$250 per FTE for the second half of FY14.												

TOTAL - HAZARDOUS WASTE PROGRAM	\$6,353,356	136.18	\$5,815,113	120.28	\$6,210,334	130.42	\$6,446,986	132.42	\$6,497,914	132.42	\$6,980,107	132.42
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Committee Markup Annual			FY 2014 - HB 6 NATURAL RESOURCES										Regular House Bills	
			FY 2012		FY 2012		FY 2013		FY 2014		GOV AS		HOUSE	
			BUDGET		ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED	
			DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 06.230														
GR TRF TO HAZARDOUS WASTE - 79240C														
Superfund Obligations Transfer - 1780003														
FUND TRANSFERS			0	0.00	0	0.00	0	0.00	2,744,944	0.00	2,744,944	0.00	1,481,887	0.00
GENERAL REVENUE			0	0.00	0	0.00	0	0.00	2,744,944	0.00	2,744,944	0.00	1,481,887	0.00
TOTAL			\$0	0.00	\$0	0.00	\$0	0.00	\$2,744,944	0.00	\$2,744,944	0.00	\$1,481,887	0.00
Transfer of GR to the Hazardous Waste Fund (0676) to meet the 10% match obligations to the EPA for Superfund cleanup.														
TOTAL - GR TRF TO HAZARDOUS WASTE			\$0	0.00	\$0	0.00	\$0	0.00	\$2,744,944	0.00	\$2,744,944	0.00	\$1,481,887	0.00

DEPARTMENT OF NATURAL RESOURCES
Brownfield's and Other Hazardous Site Cleanups - Section 6.230

Page 153

This section includes funding for cleanup of leaking underground storage tanks, dry-cleaning sites, and hazardous substance cleanup.

Legal Base: State Statute 260.546.4 RSMo
Funding Source: Federal; Other – Dry-cleaning Environmental Response Trust Fund, Hazardous Waste Fund
FY 2013 GR W/H: N/A

CORE ADJUSTMENTS

DEPARTMENT:

No changes

GOVERNOR:

No changes

HOUSE:

No changes

SENATE:

CONFERENCE:

	FY 2012 BUDGET		FY 2012 ACTUAL		FY 2013 BUDGET		FY 2014 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
HOUSE BILL SECTION 06.230													
HAZARDOUS SITES PSD - 79445C													
CORE													
EXPENSE & EQUIPMENT	1,416,272	0.00	698,201	0.00	1,594,998	0.00	1,594,998	0.00	1,594,998	0.00	1,594,998	0.00	
FEDERAL FUNDS	1,394,998	0.00	685,444	0.00	1,394,998	0.00	1,394,998	0.00	1,394,998	0.00	1,394,998	0.00	
OTHER FUNDS	21,274	0.00	12,757	0.00	200,000	0.00	200,000	0.00	200,000	0.00	200,000	0.00	
PROGRAM-SPECIFIC	200,002	0.00	376,000	0.00	350,002	0.00	350,002	0.00	350,002	0.00	350,002	0.00	
FEDERAL FUNDS	2	0.00	0	0.00	2	0.00	2	0.00	2	0.00	2	0.00	
OTHER FUNDS	200,000	0.00	376,000	0.00	350,000	0.00	350,000	0.00	350,000	0.00	350,000	0.00	
TOTAL	\$1,616,274	0.00	\$1,074,201	0.00	\$1,945,000	0.00	\$1,945,000	0.00	\$1,945,000	0.00	\$1,945,000	0.00	

Superfund Obligations Transfer - 1780003

EXPENSE & EQUIPMENT	0	0.00	0	0.00	0	0.00	416,150	0.00	416,150	0.00	416,150	0.00	
OTHER FUNDS	0	0.00	0	0.00	0	0.00	416,150	0.00	416,150	0.00	416,150	0.00	
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	2,187,794	0.00	2,187,794	0.00	2,187,794	0.00	
OTHER FUNDS	0	0.00	0	0.00	0	0.00	2,187,794	0.00	2,187,794	0.00	2,187,794	0.00	
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$2,603,944	0.00	\$2,603,944	0.00	\$2,603,944	0.00	

Transfer of GR to the Hazardous Waste Fund (0676) to meet the 10% match obligations to the EPA for Superfund cleanup.

TOTAL - HAZARDOUS SITES PSD	\$1,616,274	0.00	\$1,074,201	0.00	\$1,945,000	0.00	\$4,548,944	0.00	\$4,548,944	0.00	\$4,548,944	0.00	
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DEPARTMENT OF NATURAL RESOURCES
Division of Environmental Quality – Solid Waste Management - Section 6.230

Page 206

The Solid Waste Management Program regulates solid waste disposal facilities and oversees the cleanup of illegal waste tire sites and the implementation of local and regional solid waste management plans. The program also educates the public and provides financial assistance for waste reduction, waste management, recycling activities, and alternative recycled tire uses such as playground materials.

Legal Base: State Statute 260.203-260.241 & 260.249 Solid Waste permitting, inspection and enforcement; 260.253-260.267 Technical assistance; 260.270 260.278
Waste tire permitting, fees, inspection and enforcement; 260.330-260.342 Solid waste fees, fund distribution and education
Funding Source: Other – Solid Waste Management, Solid Waste Management Scrap Tire
FY 2013 GR W/H: N/A

CORE ADJUSTMENTS

DEPARTMENT:

Core Reallocation Out: (\$82,270) OTHER PS & (2.00) FTE core reallocated out to Hazardous Waste Program to align budget with planned expenditures

GOVERNOR:

Same as Department – no additional changes

HOUSE:

Same as Department – no additional changes

SENATE:

CONFERENCE:

	FY 2012		FY 2012		FY 2013		FY 2014		GOV AS		HOUSE	
	BUDGET		ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 06.230												
SOLID WASTE MGMT PROGRAM - 78875C												
CORE												
PERSONAL SERVICES	1,788,027	40.00	1,446,155	33.89	1,820,917	40.00	1,738,647	38.00	1,738,647	38.00	1,738,647	38.00
FEDERAL FUNDS	0	0.00	52,155	1.16	0	0.00	0	0.00	0	0.00	0	0.00
OTHER FUNDS	1,788,027	40.00	1,394,000	32.73	1,820,917	40.00	1,738,647	38.00	1,738,647	38.00	1,738,647	38.00
EXPENSE & EQUIPMENT	565,653	0.00	115,745	0.00	558,893	0.00	558,893	0.00	558,893	0.00	558,893	0.00
FEDERAL FUNDS	200	0.00	2,855	0.00	200	0.00	200	0.00	200	0.00	200	0.00
OTHER FUNDS	565,453	0.00	112,890	0.00	558,693	0.00	558,693	0.00	558,693	0.00	558,693	0.00
TOTAL	\$2,353,680	40.00	\$1,561,900	33.89	\$2,379,810	40.00	\$2,297,540	38.00	\$2,297,540	38.00	\$2,297,540	38.00

Pay Plan FY13-Cost to Continue - 0000013

PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	1,427	0.00	1,427	0.00	1,427	0.00	
OTHER FUNDS	0	0.00	0	0.00	0	0.00	1,427	0.00	1,427	0.00	1,427	0.00	
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$1,427	0.00	\$1,427	0.00	\$1,427	0.00	

Cost to continue the FY 2013 pay plan.

Pay Plan FY14-COLA - 0000014

PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	0	0.00	15,953	0.00	9,502	0.00	
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	FY 2012 BUDGET		FY 2012 ACTUAL		FY 2013 BUDGET		FY 2014 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
HOUSE BILL SECTION 06.230													
SOLID WASTE MGMT PROGRAM - 78875C													
Pay Plan FY14-COLA - 0000014													
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	0	0.00	15,953	0.00	9,502	0.00	
OTHER FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	15,953	0.00	9,502	0.00	
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$15,953	0.00	\$9,502	0.00	
General Structure Adjustment for all state employees. Governor recommends 2% for the second half of FY2014. House recommends \$250 per FTE for the second half of FY14.													

TOTAL - SOLID WASTE MGMT PROGRAM	\$2,353,680	40.00	\$1,561,900	33.89	\$2,379,810	40.00	\$2,298,967	38.00	\$2,314,920	38.00	\$2,308,469	38.00	
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DEPARTMENT OF NATURAL RESOURCES
Solid Waste Management Loans & Grants - Section 6.230

Page 206

Solid Waste Management District Grants return a portion of the fees collected to fund local solid waste management plans. The districts distribute 40 percent of these grants to implement projects they have identified in their solid waste management plans, with the remaining 60 percent used to help fund city and county waste management projects. Waste Reduction and Recycling Projects provide financial assistance through a competitive application process. Anyone involved in solid waste reduction and recycling in Missouri may apply for financial assistance. The program is beginning a transition from the current grant program to a targeted grants and loan program, focusing more on statewide issues and target areas and materials where there is evidence of a specific need. Waste Tire Playground Cover and Surfacing Grants are available for the cost and delivery of waste tire material for playgrounds, running tracks, walking trails, or other surfacing projects approved by the department.

Legal Base: State Statutes 260.250 – 260.345, 260.432 RSMo
Funding Source: Other – Solid Waste Management (Scrap Tire Subaccount), Solid Waste Management (funded by tipping fee)
FY 2013 GR W/H: N/A

CORE ADJUSTMENTS

DEPARTMENT:

Core Reallocation Within: ±\$150,000 OTHER EE reallocated to OTHER PSD to align budget with planned expenditures

GOVERNOR:

Same as Department – no additional changes

HOUSE:

Same as Department – no additional changes

SENATE:

CONFERENCE:

Committee Markup Annual	FY 2014 - HB 6 NATURAL RESOURCES										Regular House Bills	
	FY 2012 BUDGET		FY 2012 ACTUAL		FY 2013 BUDGET		FY 2014 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 06.230												
SOLID WASTE MANAGEMENT PSDs - 79340C												
CORE												
EXPENSE & EQUIPMENT	900,014	0.00	1,117,105	0.00	2,650,014	0.00	2,500,014	0.00	2,500,014	0.00	2,500,014	0.00
OTHER FUNDS	900,014	0.00	1,117,105	0.00	2,650,014	0.00	2,500,014	0.00	2,500,014	0.00	2,500,014	0.00
PROGRAM-SPECIFIC	6,649,986	0.00	8,797,326	0.00	22,549,986	0.00	22,699,986	0.00	22,699,986	0.00	22,699,986	0.00
OTHER FUNDS	6,649,986	0.00	8,797,326	0.00	22,549,986	0.00	22,699,986	0.00	22,699,986	0.00	22,699,986	0.00
TOTAL	\$7,550,000	0.00	\$9,914,431	0.00	\$25,200,000	0.00	\$25,200,000	0.00	\$25,200,000	0.00	\$25,200,000	0.00
TOTAL - SOLID WASTE MANAGEMENT PSDs	\$7,550,000	0.00	\$9,914,431	0.00	\$25,200,000	0.00	\$25,200,000	0.00	\$25,200,000	0.00	\$25,200,000	0.00

DEPARTMENT OF NATURAL RESOURCES
Solid Waste Management Financial Assurance Instrument Forfeitures - Section 6.230

Page 206

This section provides funding for expenditures of forfeited financial assurance instruments and the interest earned on those monies to ensure proper closure and post closure of solid waste landfills.

Legal Base: State Statutes 260.226-260.228 Landfill Closure; 260.275 Waste Tire Site Closure Plan
Funding Source: General Revenue (Bond forfeitures go to GR by statute) Other – Post Closure (Administratively created by Warren Circuit Court to cover post closure costs at 2 landfills)
FY 2013 GR W/H: \$0

CORE ADJUSTMENTS

DEPARTMENT:

Core Reallocation Within: \pm \$100 OTHER EE reallocated to OTHER PS to more closely align the budget with planned expenditures

GOVERNOR:

Same as Department – no additional changes

HOUSE:

Same as Department – no additional changes

SENATE:

CONFERENCE:

	FY 2012		FY 2012		FY 2013		FY 2014		GOV AS		HOUSE	
	BUDGET		ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 06.230												
SOLID WASTE FORFEITURES - 79455C												
CORE												
PERSONAL SERVICES	0	0.00	17,665	0.37	917	0.00	1,017	0.00	1,017	0.00	1,017	0.00
GENERAL REVENUE	0	0.00	17,665	0.37	917 E	0.00	917 E	0.00	917 E	0.00	917 E	0.00
OTHER FUNDS	0	0.00	0	0.00	0	0.00	100	0.00	100	0.00	100	0.00
EXPENSE & EQUIPMENT	156,369	0.00	225,044	0.00	438,870	0.00	438,770	0.00	438,770	0.00	438,770	0.00
GENERAL REVENUE	14,860	0.00	225,044	0.00	13,960 E	0.00	13,960 E	0.00	13,960 E	0.00	13,960 E	0.00
OTHER FUNDS	141,509	0.00	0	0.00	424,910	0.00	424,810	0.00	424,810	0.00	424,810	0.00
PROGRAM-SPECIFIC	1,599	0.00	0	0.00	1,599	0.00	1,599	0.00	1,599	0.00	1,599	0.00
GENERAL REVENUE	1,509	0.00	0	0.00	1,509 E	0.00	1,509 E	0.00	1,509 E	0.00	1,509 E	0.00
OTHER FUNDS	90	0.00	0	0.00	90	0.00	90	0.00	90	0.00	90	0.00
TOTAL	\$157,968	0.00	\$242,709	0.37	\$441,386	0.00	\$441,386	0.00	\$441,386	0.00	\$441,386	0.00

Pay Plan FY13-Cost to Continue - 0000013												
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	1	0.00	1	0.00	1	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	1 E	0.00	1 E	0.00	1 E	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$1	0.00	\$1	0.00	\$1	0.00

Cost to continue the FY 2013 pay plan.

Pay Plan FY14-COLA - 0000014												
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	0	0.00	9	0.00	0	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	8 E	0.00	0	0.00

Committee Markup Annual	FY 2014 - HB 6 NATURAL RESOURCES										Regular House Bills	
	FY 2012		FY 2012		FY 2013		FY 2014		GOV AS		HOUSE	
	BUDGET		ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 06.230												
SOLID WASTE FORFEITURES - 79455C												
Pay Plan FY14-COLA - 0000014												
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	0	0.00	9	0.00	0	0.00
OTHER FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	1	0.00	0	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$9	0.00	\$0	0.00
General Structure Adjustment for all state employees. Governor recommends 2% for the second half of FY2014. House recommends \$250 per FTE for the second half of FY14.												

TOTAL - SOLID WASTE FORFEITURES	\$157,968	0.00	\$242,709	0.37	\$441,386	0.00	\$441,387	0.00	\$441,396	0.00	\$441,387	0.00
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DEPARTMENT OF NATURAL RESOURCES
Division of Environmental Quality – Land Reclamation - Section 6.230

Page 234

The Land Reclamation Program, under the guidance of the Land Reclamation Commission, administers the law that provides for proper mining and allows for reclamation of lands affected by mining. The program is divided into the Mining Section and Reclamation Section and performs permitting, liability releases, inspections, bond forfeitures, complaint investigations, plan reviews, and other land reclamation activities.

Legal Base: Public Law 95-87 Surface Mining Control and Reclamation Act of 1977; State Statute 444.010-444.330 & 444.400-444.755 & 444.800-444.970 Coal and Industrial Mineral Permitting, Inspection, and Enforcement; 444.350-444.380 Metallic Mineral Permitting, Inspection and Enforcement; 444.760-444.790 Land Reclamation

Funding Source: Federal; Other – Metallic Minerals Waste Management, Coal Mine Land Reclamation, Mined Land Reclamation

FY 2013 GR W/H: N/A

CORE ADJUSTMENTS

DEPARTMENT:

No changes

GOVERNOR:

No changes

HOUSE:

No changes

SENATE:

CONFERENCE:

	FY 2012 BUDGET		FY 2012 ACTUAL		FY 2013 BUDGET		FY 2014 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
HOUSE BILL SECTION 06.230													
LAND RECLAMATION PROGRAM - 78880C													
CORE													
PERSONAL SERVICES	1,025,295	23.00	923,606	21.49	1,043,200	23.00	1,043,200	23.00	1,043,200	23.00	1,043,200	23.00	
FEDERAL FUNDS	526,019	11.71	504,539	11.37	535,516	11.71	535,516	11.71	535,516	11.71	535,516	11.71	
OTHER FUNDS	499,276	11.29	419,067	10.12	507,684	11.29	507,684	11.29	507,684	11.29	507,684	11.29	
EXPENSE & EQUIPMENT	365,969	0.00	171,757	0.00	361,514	0.00	361,514	0.00	361,514	0.00	361,514	0.00	
FEDERAL FUNDS	119,027	0.00	81,729	0.00	119,027	0.00	119,027	0.00	119,027	0.00	119,027	0.00	
OTHER FUNDS	246,942	0.00	90,028	0.00	242,487	0.00	242,487	0.00	242,487	0.00	242,487	0.00	
TOTAL	\$1,391,264	23.00	\$1,095,363	21.49	\$1,404,714	23.00	\$1,404,714	23.00	\$1,404,714	23.00	\$1,404,714	23.00	

Pay Plan FY13-Cost to Continue - 0000013

PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	778	0.00	778	0.00	778	0.00	
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	413	0.00	413	0.00	413	0.00	
OTHER FUNDS	0	0.00	0	0.00	0	0.00	365	0.00	365	0.00	365	0.00	
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$778	0.00	\$778	0.00	\$778	0.00	

Cost to continue the FY 2013 pay plan.

Pay Plan FY14-COLA - 0000014

PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	0	0.00	9,572	0.00	5,755	0.00	
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	4,913	0.00	2,929	0.00	

Committee Markup Annual	FY 2014 - HB 6 NATURAL RESOURCES										Regular House Bills	
	FY 2012		FY 2012		FY 2013		FY 2014		GOV AS		HOUSE	
	BUDGET		ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 06.230												
LAND RECLAMATION PROGRAM - 78880C												
Pay Plan FY14-COLA - 0000014												
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	0	0.00	9,572	0.00	5,755	0.00
OTHER FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	4,659	0.00	2,826	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$9,572	0.00	\$5,755	0.00
General Structure Adjustment for all state employees. Governor recommends 2% for the second half of FY2014. House recommends \$250 per FTE for the second half of FY14.												
TOTAL - LAND RECLAMATION PROGRAM	\$1,391,264	23.00	\$1,095,363	21.49	\$1,404,714	23.00	\$1,405,492	23.00	\$1,415,064	23.00	\$1,411,247	23.00

DEPARTMENT OF NATURAL RESOURCES
Land Reclamation Program P.S.D. Core - Section 6.230

Page 234

Coal Mined Land Reclamation Projects: This section provides funding to complete the reclamation of sites where coal-mining permits have been revoked and the bonds forfeited are insufficient to cover the cost of reclaiming the property. Funding for this section comes from a tonnage assessment on current coal production of \$.45 per ton on the first 50,000 tons and \$.30 per ton for the second 50,000 tons in each calendar year at each coal mine.

Land Reclamation Bond Forfeitures: This section provides funds to allow the Land Reclamation Commission to spend receipts from bond forfeitures on the reclamation of sites where the surface mining permits have been revoked.

Abandoned Mined Lands Reclamation: This section provides federal funding to allow the Land Reclamation Commission to design and reclaim abandoned mine lands left unclaimed before the passage of Public Law 95-87 in 1977. Funded for this section comes from the federal Abandoned Mine Reclamation Trust Fund, which is supported by a \$.35 per tone fee on surface coal and a \$.15 per ton fee on underground coal.

Small Operator Assistance Program: This section provides grants to small coal operators (<300,000 tons/year). There are 3 active coal operators in Missouri that qualify for this assistance. This appropriation would enable the Land Reclamation Program to assist one small operator should the company decide to expand operations and require an additional permit.

Legal Base: State Statutes 444.140, 444.368, 444.570, 444.775, 444.778 (Bonds); 444.960 – 444.965 (Fees for Coal Mine Land Reclamation Fund); 444.760 – 444.790 (Land Reclamation) RSMo

Funding Source: Federal; Other – Coal Mine Land Reclamation, Mined Land Reclamation

FY 2013 GR W/H: N/A

CORE ADJUSTMENTS

DEPARTMENT:

Core Reduction: (\$40,000) FED PSD core reduction to align appropriation authority with planned expenditures

Core Reallocation Within: ±\$549,500 OTHER EE reallocated to FED EE to more closely align budget with planned expenditures

GOVERNOR:

Same as Department – no additional changes

HOUSE:

Same as Department – no additional changes

SENATE:

CONFERENCE:

Committee Markup Annual	FY 2014 - HB 6 NATURAL RESOURCES										Regular House Bills	
	FY 2012		FY 2012		FY 2013		FY 2014		GOV AS		HOUSE	
	BUDGET		ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 06.230												
MINED LAND RECLAM & STUDIES - 79465C												
CORE												
EXPENSE & EQUIPMENT	3,999,998	0.00	1,880,598	0.00	4,432,498	0.00	4,432,498	0.00	4,432,498	0.00	4,432,498	0.00
FEDERAL FUNDS	2,749,999	0.00	1,770,966	0.00	3,182,999	0.00	3,732,499	0.00	3,732,499	0.00	3,732,499	0.00
OTHER FUNDS	1,249,999	0.00	109,632	0.00	1,249,499	0.00	699,999	0.00	699,999	0.00	699,999	0.00
PROGRAM-SPECIFIC	50,002	0.00	0	0.00	50,002	0.00	10,002	0.00	10,002	0.00	10,002	0.00
FEDERAL FUNDS	50,001	0.00	0	0.00	50,001	0.00	10,001	0.00	10,001	0.00	10,001	0.00
OTHER FUNDS	1	0.00	0	0.00	1	0.00	1	0.00	1	0.00	1	0.00
TOTAL	\$4,050,000	0.00	\$1,880,598	0.00	\$4,482,500	0.00	\$4,442,500	0.00	\$4,442,500	0.00	\$4,442,500	0.00
TOTAL - MINED LAND RECLAM & STUDIES	\$4,050,000	0.00	\$1,880,598	0.00	\$4,482,500	0.00	\$4,442,500	0.00	\$4,442,500	0.00	\$4,442,500	0.00

DEPARTMENT OF NATURAL RESOURCES
Division of Environmental Quality – Regional Offices - Section 6.230

Page 251

The regional offices consist of five offices located in St. Louis, Kansas City, Macon, Popular Bluff, and Springfield. The offices represent the department and provide interaction with regulated facilities and citizens at the local level. Staff conducts environmental inspections, investigates citizen concerns, provides technical assistance, issues water pollution and open burning permits, and are responsive to inquiries and requests for assistance from multiple sources.

Legal Base: State Statute 643.010-643.620 Air Pollution; 260.350-260.434 Hazardous Waste; 260.435-260.480 Abandoned Sites; 319.100-319.139 PSTIF; 260.200-260.345 Solid Waste Management; 644.006-644.096, 644.125-644.150 Water Pollution; 640.700-640.758 CAFO; 640.115-640.137 Drinking Water

Funding Source: General Revenue, Federal, Other – NRP-Water Pollution, Solid Waste Scrap Tire, Solid Waste, NRP-Air Pollution, Soil & Water, Water/Wastewater Loan, Hazardous Waste, Safe Drinking Water, MO Air Pollution Control, Cost Allocation

FY 2013 GR W/H: \$

CORE ADJUSTMENTS

DEPARTMENT:

Core Reallocation Out: (\$385,704) OTHER PS & (8.00) FTE reallocated to Water Protection Program for permitting efforts in one central location
Core Reallocation Within: ±\$15,100 FED EE reallocated to OTHER EE within section to more closely align budget with planned expenditures

GOVERNOR:

Same as Department – no additional changes

HOUSE:

Core Reduction: (\$41,193) GR PS core reduction

SENATE:

CONFERENCE:

	FY 2012		FY 2012		FY 2013		FY 2014		GOV AS		HOUSE	
	BUDGET		ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 06.230												
REGIONAL OFFICES - 78855C												
CORE												
PERSONAL SERVICES	9,659,888	227.15	8,559,671	209.50	9,558,450	220.15	9,172,746	212.15	9,172,746	212.15	9,131,553	212.15
GENERAL REVENUE	2,207,406	52.26	2,141,182	56.50	2,227,740	51.42	2,227,740	51.42	2,227,740	51.42	2,186,547	51.42
FEDERAL FUNDS	3,013,769	69.98	2,879,887	67.67	2,984,724	68.02	2,984,724	68.02	2,984,724	68.02	2,984,724	68.02
OTHER FUNDS	4,438,713	104.91	3,538,602	85.33	4,345,986	100.71	3,960,282	92.71	3,960,282	92.71	3,960,282	92.71
EXPENSE & EQUIPMENT	1,551,160	0.00	886,526	0.00	1,519,538	0.00	1,519,538	0.00	1,519,538	0.00	1,519,538	0.00
GENERAL REVENUE	205,046	0.00	198,897	0.00	197,891	0.00	197,891	0.00	197,891	0.00	197,891	0.00
FEDERAL FUNDS	531,020	0.00	295,070	0.00	530,020	0.00	514,920	0.00	514,920	0.00	514,920	0.00
OTHER FUNDS	815,094	0.00	392,559	0.00	791,627	0.00	806,727	0.00	806,727	0.00	806,727	0.00
TOTAL	\$11,211,048	227.15	\$9,446,197	209.50	\$11,077,988	220.15	\$10,692,284	212.15	\$10,692,284	212.15	\$10,651,091	212.15

Pay Plan FY13-Cost to Continue - 0000013												
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	7,487	0.00	7,487	0.00	7,487	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	1,664	0.00	1,664	0.00	1,664	0.00
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	2,440	0.00	2,440	0.00	2,440	0.00
OTHER FUNDS	0	0.00	0	0.00	0	0.00	3,383	0.00	3,383	0.00	3,383	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$7,487	0.00	\$7,487	0.00	\$7,487	0.00
Cost to continue the FY 2013 pay plan.												

Pay Plan FY14-COLA - 0000014												
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	0	0.00	84,149	0.00	53,050	0.00

Committee Markup Annual	FY 2014 - HB 6 NATURAL RESOURCES										Regular House Bills	
	FY 2012		FY 2012		FY 2013		FY 2014		GOV AS		HOUSE	
	BUDGET		ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 06.230												
REGIONAL OFFICES - 78855C												
Pay Plan FY14-COLA - 0000014												
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	0	0.00	84,149	0.00	53,050	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	20,435	0.00	12,857	0.00
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	27,362	0.00	17,008	0.00
OTHER FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	36,332	0.00	23,185	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$84,149	0.00	\$53,050	0.00
General Structure Adjustment for all state employees. Governor recommends 2% for the second half of FY2014. House recommends \$250 per FTE for the second half of FY14.												

TOTAL - REGIONAL OFFICES	\$11,211,048	227.15	\$9,446,197	209.50	\$11,077,988	220.15	\$10,699,771	212.15	\$10,783,920	212.15	\$10,711,628	212.15
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DEPARTMENT OF NATURAL RESOURCES

Division of Environmental Quality – Environmental Services Program - Section 6.230

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The Environmental Services Program (ESP) provides field support and monitoring functions throughout Missouri. ESP is home to the state’s environmental laboratory. The lab performs chemical analysis of public drinking water supplies throughout the state. The lab also analyzes air, water, and soil samples. ESP is also home to the Environmental Emergency Response Section which maintains a 24 hour/day, 7 day/week support and response capability that encompasses hazardous substance releases, radiological incidents, homeland security events, weapons of mass destruction, and natural disasters.

Legal Base: State Statute 643.010-643.620 Air Pollution; 260.350-260.434 Hazardous Waste; 260.435-260.480 Abandoned Sites; 319.100-319.139 PSTIF; 260.200-260.345 Solid Waste Management; 644.006-644.096,644.125-644.150 Water Pollution; 640.700-640.758 CAFO; 640.115-640.137 Drinking Water

Funding Source: General Revenue, Federal, Other – NRP-Water Pollution, Solid Waste, NRP-Air Pollution, Hazardous Waste, Safe Drinking Water, MO Air Pollution Control, Cost Allocation

FY 2013 GR W/H: N/A

CORE ADJUSTMENTS

DEPARTMENT:

Core Reallocation Within: ±\$38,500 FED EE reallocated to OTHER EE within section to more closely align budget with planned expenditures

GOVERNOR:

Same as Department – no additional changes

HOUSE:

Same as Department – no additional changes

SENATE:

CONFERENCE:

	FY 2012		FY 2012		FY 2013		FY 2014		GOV AS		HOUSE	
	BUDGET		ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 06.230												
ENVIRONMENTAL SERVICES PRGM - 78885C												
CORE												
PERSONAL SERVICES	4,027,013	90.00	3,577,614	86.50	4,213,774	93.00	4,213,774	93.00	4,213,774	93.00	4,213,774	93.00
GENERAL REVENUE	1,092,513	23.00	1,059,737	24.05	1,113,139	23.00	1,113,139	23.00	1,113,139	23.00	1,113,139	23.00
FEDERAL FUNDS	1,450,719	34.85	1,405,509	34.65	1,545,865	36.65	1,545,865	36.65	1,545,865	36.65	1,545,865	36.65
OTHER FUNDS	1,483,781	32.15	1,112,368	27.80	1,554,770	33.35	1,554,770	33.35	1,554,770	33.35	1,554,770	33.35
EXPENSE & EQUIPMENT	1,573,524	0.00	1,223,304	0.00	1,563,446	0.00	1,563,446	0.00	1,563,446	0.00	1,563,446	0.00
GENERAL REVENUE	323,402	0.00	313,699	0.00	317,949	0.00	317,949	0.00	317,949	0.00	317,949	0.00
FEDERAL FUNDS	981,241	0.00	624,948	0.00	981,241	0.00	942,741	0.00	942,741	0.00	942,741	0.00
OTHER FUNDS	268,881	0.00	284,657	0.00	264,256	0.00	302,756	0.00	302,756	0.00	302,756	0.00
TOTAL	\$5,600,537	90.00	\$4,800,918	86.50	\$5,777,220	93.00	\$5,777,220	93.00	\$5,777,220	93.00	\$5,777,220	93.00

Pay Plan FY13-Cost to Continue - 0000013													
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	3,230	0.00	3,230	0.00	3,230	0.00	
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	897	0.00	897	0.00	897	0.00	
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	1,204	0.00	1,204	0.00	1,204	0.00	
OTHER FUNDS	0	0.00	0	0.00	0	0.00	1,129	0.00	1,129	0.00	1,129	0.00	
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$3,230	0.00	\$3,230	0.00	\$3,230	0.00	
Cost to continue the FY 2013 pay plan.													

Pay Plan FY14-COLA - 0000014													
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	0	0.00	38,654	0.00	23,262	0.00	

	FY 2012		FY 2012		FY 2013		FY 2014		GOV AS		HOUSE		
	BUDGET		ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
HOUSE BILL SECTION 06.230													
ENVIRONMENTAL SERVICES PRGM - 78885C													
Pay Plan FY14-COLA - 0000014													
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	0	0.00	38,654	0.00	23,262	0.00	
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	10,211	0.00	5,751	0.00	
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	14,179	0.00	9,164	0.00	
OTHER FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	14,264	0.00	8,347	0.00	
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$38,654	0.00	\$23,262	0.00	
General Structure Adjustment for all state employees. Governor recommends 2% for the second half of FY2014. House recommends \$250 per FTE for the second half of FY14.													

TOTAL - ENVIRONMENTAL SERVICES PRGM	\$5,600,537	90.00	\$4,800,918	86.50	\$5,777,220	93.00	\$5,780,450	93.00	\$5,819,104	93.00	\$5,803,712	93.00	
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DEPARTMENT OF NATURAL RESOURCES
Hazardous Substances Analysis and Emergency Response – Section 6.230

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Provides funding for cleanup of controlled substances (i.e.: meth labs) and environmental emergency response.

Legal Base: State Statutes 260.500 – 260.552 RSMo
Funding Source: Federal – Federal; Other – Hazardous Waste
FY 2013 GR W/H: N/A

CORE ADJUSTMENTS

DEPARTMENT:

Core Reduction: (\$390,210) (FED \$299,999 EE; FED \$1 PSD; OTHER \$60,209 EE & OTHER \$30,001 PSD) core reduction to eliminate unused appropriation authority
Core Reallocation Within: \pm \$1 FED PSD reallocated to FED EE & \$120,000 OTHER PSD reallocated to OTHER EE to align budget with planned expenditures

GOVERNOR:

Same as Department – no additional changes

HOUSE:

Same as Department – no additional changes

SENATE:

CONFERENCE:

	FY 2012 BUDGET		FY 2012 ACTUAL		FY 2013 BUDGET		FY 2014 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 06.230												
HAZARD SUB & EMERGNCY RESPONSE - 79475C												
CORE												
EXPENSE & EQUIPMENT	565,206	0.00	139,853	0.00	590,207	0.00	350,000	0.00	350,000	0.00	350,000	0.00
FEDERAL FUNDS	474,997	0.00	96,925	0.00	499,998	0.00	200,000	0.00	200,000	0.00	200,000	0.00
OTHER FUNDS	90,209	0.00	42,928	0.00	90,209 E	0.00	150,000 E	0.00	150,000 E	0.00	150,000 E	0.00
PROGRAM-SPECIFIC	150,003	0.00	0	0.00	150,003	0.00	0	0.00	0	0.00	0	0.00
FEDERAL FUNDS	2	0.00	0	0.00	2	0.00	0	0.00	0	0.00	0	0.00
OTHER FUNDS	150,001	0.00	0	0.00	150,001	0.00	0	0.00	0	0.00	0	0.00
TOTAL	\$715,209	0.00	\$139,853	0.00	\$740,210	0.00	\$350,000	0.00	\$350,000	0.00	\$350,000	0.00

TOTAL - HAZARD SUB & EMERGNCY RESPO	\$715,209	0.00	\$139,853	0.00	\$740,210	0.00	\$350,000	0.00	\$350,000	0.00	\$350,000	0.00
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DEPARTMENT OF NATURAL RESOURCES
Petroleum Related Activities – Section 6.235

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This section provides the appropriation for DNR staff and petroleum related activities funded through the PSTIF Fund

Legal Base: RSMo 319.129-319.132
Funding Source: Petroleum Storage Tank Insurance Fund
FY 2013 GR W/H: N/A

CORE ADJUSTMENTS

DEPARTMENT:
No changes

GOVERNOR:
No changes

HOUSE:
No changes

SENATE:

CONFERENCE:

	FY 2012		FY 2012		FY 2013		FY 2014		GOV AS		HOUSE	
	BUDGET		ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 06.235												
PETROLEUM RELATED ACTIVITIES - 78116C												
CORE												
PERSONAL SERVICES	927,262	16.20	569,737	14.77	601,033	16.20	601,033	16.20	601,033	16.20	601,033	16.20
OTHER FUNDS	927,262	16.20	569,737	14.77	601,033	16.20	601,033	16.20	601,033	16.20	601,033	16.20
EXPENSE & EQUIPMENT	162,426	0.00	61,524	0.00	57,806	0.00	57,806	0.00	57,806	0.00	57,806	0.00
OTHER FUNDS	162,426	0.00	61,524	0.00	57,806	0.00	57,806	0.00	57,806	0.00	57,806	0.00
TOTAL	\$1,089,688	16.20	\$631,261	14.77	\$658,839	16.20	\$658,839	16.20	\$658,839	16.20	\$658,839	16.20

Pay Plan FY13-Cost to Continue - 0000013												
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	491	0.00	491	0.00	491	0.00
OTHER FUNDS	0	0.00	0	0.00	0	0.00	491	0.00	491	0.00	491	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$491	0.00	\$491	0.00	\$491	0.00
Cost to continue the FY 2013 pay plan.												

Pay Plan FY14-COLA - 0000014												
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	0	0.00	5,514	0.00	4,050	0.00

Committee Markup Annual		FY 2014 - HB 6 NATURAL RESOURCES												Regular House Bills	
		FY 2012 BUDGET		FY 2012 ACTUAL		FY 2013 BUDGET		FY 2014 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED			
		DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE		
HOUSE BILL SECTION 06.235															
PETROLEUM RELATED ACTIVITIES - 78116C															
Pay Plan FY14-COLA - 0000014															
PERSONAL SERVICES		0	0.00	0	0.00	0	0.00	0	0.00	5,514	0.00	4,050	0.00		
OTHER FUNDS		0	0.00	0	0.00	0	0.00	0	0.00	5,514	0.00	4,050	0.00		
TOTAL		\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$5,514	0.00	\$4,050	0.00		
General Structure Adjustment for all state employees. Governor recommends 2% for the second half of FY2014. House recommends \$250 per FTE for the second half of FY14.															
Petroleum Activities Incr - 1780002															
PERSONAL SERVICES		0	0.00	0	0.00	0	0.00	94,344	0.00	94,344	0.00	94,344	0.00		
OTHER FUNDS		0	0.00	0	0.00	0	0.00	94,344	0.00	94,344	0.00	94,344	0.00		
EXPENSE & EQUIPMENT		0	0.00	0	0.00	0	0.00	10,656	0.00	10,656	0.00	10,656	0.00		
OTHER FUNDS		0	0.00	0	0.00	0	0.00	10,656	0.00	10,656	0.00	10,656	0.00		
TOTAL		\$0	0.00	\$0	0.00	\$0	0.00	\$105,000	0.00	\$105,000	0.00	\$105,000	0.00		
The Department's core federal funding from the U.S. Environmental Protection Agency for petroleum storage tank oversight was reduced by \$138,000 from federal fiscal year 2012 appropriation. The Petroleum Storage Tank Insurance Fund Board approved \$105,000 in additional funding for state fiscal year 2014 to help offset the impact of federal funding shortfalls.															
TOTAL - PETROLEUM RELATED ACTIVITIES		\$1,089,688	16.20	\$631,261	14.77	\$658,839	16.20	\$764,330	16.20	\$769,844	16.20	\$768,380	16.20		

DEPARTMENT OF NATURAL RESOURCES
Division of Geology and Land Survey - Section 6.260

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Headquartered in Rolla, MO, DGLS investigates the states geology and provides geologic and hydrologic information and expertise to assist with economic and environmental decisions relating to site remediation, containment migration, subsurface investigations and geologic hazards. The division also determines the character and availability of the state's water, energy and mineral resources. Prior to reorganization in FY 2007, the division also contained Water Resources and Wellhead Protection Programs.

Legal Base: 10 CFR 420; 10 CFR 440; RSMo 640.150, 8.800-8.851, 414.350-414.359, 414.407, 640.651-640.686, 660.100-660.136

Funding Source: General Revenue, Federal Funds, DNR Revolving Services, Cost Allocation, Water Pollution, Solid Waste Management, State Land Survey, Hazardous Waste, Drycleaner Environmental Response Trust Fund

FY 2013 GR W/H: \$0

CORE ADJUSTMENTS

DEPARTMENT:

Core Reallocation Out: (\$60,000) GR EE reallocated to Department Operations (Reverses budget action in FY 2013)

Core Reallocation Within: ±\$27,000 OTHER PS & (0.36) FTE reallocated to FED PS within section to more closely align budget with planned expenditures

GOVERNOR:

Core Reallocation In: \$303,532 GR (\$176,832 PS & \$126,700 EE) reallocated in from the GR transfer section for the Clarence Cannon Dam section

HOUSE:

Core Reduction: (\$42,408) GR PS & (0.50) FTE core reduction

Core Reallocation In: \$60,000 GR EE reallocated in from Department Operations for corner restoration projects

SENATE:

CONFERENCE:

	FY 2012		FY 2012		FY 2013		FY 2014		GOV AS		HOUSE		
	BUDGET		ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
HOUSE BILL SECTION 06.260													
DGLS OPERATION - 78510C													
CORE													
PERSONAL SERVICES	3,179,952	82.05	2,380,180	60.31	3,207,207	76.05	3,207,207	76.05	3,384,039	76.05	3,341,631	75.55	
GENERAL REVENUE	591,410	14.30	573,672	13.07	600,824	14.30	600,824	14.30	777,656	14.30	735,248	13.80	
FEDERAL FUNDS	713,920	16.66	640,054	15.51	712,019	16.49	739,019	16.85	739,019	16.85	739,019	16.85	
OTHER FUNDS	1,874,622	51.09	1,166,454	31.73	1,894,364	45.26	1,867,364	44.90	1,867,364	44.90	1,867,364	44.90	
EXPENSE & EQUIPMENT	832,063	0.00	502,561	0.00	817,152	0.00	757,152	0.00	883,852	0.00	943,852	0.00	
GENERAL REVENUE	161,611	0.00	156,764	0.00	156,580	0.00	96,580	0.00	223,280	0.00	283,280	0.00	
FEDERAL FUNDS	312,195	0.00	194,126	0.00	312,195	0.00	312,195	0.00	312,195	0.00	312,195	0.00	
OTHER FUNDS	358,257	0.00	151,671	0.00	348,377	0.00	348,377	0.00	348,377	0.00	348,377	0.00	
TOTAL	\$4,012,015	82.05	\$2,882,741	60.31	\$4,024,359	76.05	\$3,964,359	76.05	\$4,267,891	76.05	\$4,285,483	75.55	

Pay Plan FY13-Cost to Continue - 0000013													
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	2,350	0.00	2,350	0.00	2,350	0.00	
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	410	0.00	410	0.00	410	0.00	
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	560	0.00	560	0.00	560	0.00	
OTHER FUNDS	0	0.00	0	0.00	0	0.00	1,380	0.00	1,380	0.00	1,380	0.00	
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$2,350	0.00	\$2,350	0.00	\$2,350	0.00	
Cost to continue the FY 2013 pay plan.													

Pay Plan FY14-COLA - 0000014													
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	0	0.00	29,425	0.00	19,008	0.00	

Committee Markup Annual		FY 2014 - HB 6 NATURAL RESOURCES										Regular House Bills	
FY 2012 BUDGET		FY 2012 ACTUAL		FY 2013 BUDGET		FY 2014 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED			
DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE		

HOUSE BILL SECTION 06.260													
DGLS OPERATION - 78510C													
Pay Plan FY14-COLA - 0000014													
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	0	0.00	29,425	0.00	19,008	0.00	
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	5,513	0.00	3,582	0.00	
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	6,780	0.00	4,219	0.00	
OTHER FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	17,132	0.00	11,207	0.00	
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$29,425	0.00	\$19,008	0.00	
General Structure Adjustment for all state employees. Governor recommends 2% for the second half of FY2014. House recommends \$250 per FTE for the second half of FY14.													

DGLS HB 1251 - Oil and Gas - 1780001													
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	54,360	1.00	0	0.00	0	0.00	
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	54,360	1.00	0	0.00	0	0.00	
EXPENSE & EQUIPMENT	0	0.00	0	0.00	0	0.00	13,532	0.00	0	0.00	0	0.00	
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	13,532	0.00	0	0.00	0	0.00	
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$67,892	1.00	\$0	0.00	\$0	0.00	
Request will provide the increased technical and administrative support for the State Oil and Gas Council and the newly created Advisory Committee to the Council as required by HB 1251.													

TOTAL - DGLS OPERATION	\$4,012,015	82.05	\$2,882,741	60.31	\$4,024,359	76.05	\$4,034,601	77.05	\$4,299,666	76.05	\$4,306,841	75.55	
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DEPARTMENT OF NATURAL RESOURCES
GSRAD - Oil & Gas Remedial Fund - Section 6.260

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This section provides for expenditures of forfeited surety bonds for improperly abandoned oil and gas wells. Properly plugging wells prevents the movement of surface water surrounding the abandoned wells into underground aquifers.

Legal Base: State Statute 259.190 RSMo
Funding Source: Other – Oil & Gas Remedial Fund
FY 2013 GR W/H: N/A

CORE ADJUSTMENTS

DEPARTMENT:
No changes

GOVERNOR:
No changes

HOUSE:
No changes

SENATE:

	FY 2012		FY 2012		FY 2013		FY 2014		GOV AS		HOUSE		
	BUDGET		ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
HOUSE BILL SECTION 06.260													
OIL AND GAS REMEDIAL FUND - 78526C													
CORE													
EXPENSE & EQUIPMENT	23,000	0.00	0	0.00	23,000	0.00	23,000	0.00	23,000	0.00	23,000	0.00	
OTHER FUNDS	23,000	0.00	0	0.00	23,000E	0.00	23,000E	0.00	23,000E	0.00	23,000E	0.00	
TOTAL	\$23,000	0.00	\$0	0.00	\$23,000	0.00	\$23,000	0.00	\$23,000	0.00	\$23,000	0.00	

DEPARTMENT OF NATURAL RESOURCES
DGLS Surveying Corners & Records Restoration - Section 6.260

Page 324

This section is an extension of the Land Survey Program Core providing funding to contract with county commissions, county surveyors, private surveyors and in-house staff for the installation of monuments, azimuth determinations and for the establishment of vertical control.

Legal Base: State Statutes 60.510.1-60.610 RSMo
Funding Source: Federal & Other – State Land Survey Fund
FY 2013 GR W/H: \$30,000

CORE ADJUSTMENTS

DEPARTMENT:

Core Reduction: (\$30,000) GR EE core reduction

GOVERNOR:

Same as Department – no additional changes

HOUSE:

Same as Department – no additional changes (added NDI of \$30,000 GR EE to restore the above reduction)

SENATE:

CONFERENCE:

Committee Markup Annual	FY 2014 - HB 6 NATURAL RESOURCES										Regular House Bills	
	FY 2012 BUDGET		FY 2012 ACTUAL		FY 2013 BUDGET		FY 2014 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 06.260												
LAND SURVEY RESTOR PROJECTS - 78536C												
CORE												
EXPENSE & EQUIPMENT	240,000	0.00	57,500	0.00	270,000	0.00	240,000	0.00	240,000	0.00	240,000	0.00
GENERAL REVENUE	0	0.00	0	0.00	30,000	0.00	0	0.00	0	0.00	0	0.00
FEDERAL FUNDS	60,000	0.00	0	0.00	60,000	0.00	60,000	0.00	60,000	0.00	60,000	0.00
OTHER FUNDS	180,000	0.00	57,500	0.00	180,000	0.00	180,000	0.00	180,000	0.00	180,000	0.00
TOTAL	240,000	0.00	57,500	0.00	270,000	0.00	240,000	0.00	240,000	0.00	240,000	0.00
TOTAL - LAND SURVEY RESTOR PROJECTS	240,000	0.00	57,500	0.00	270,000	0.00	240,000	0.00	240,000	0.00	240,000	0.00

Committee Markup Annual	FY 2014 - HB 6 NATURAL RESOURCES										Regular House Bills	
	FY 2012		FY 2012		FY 2013		FY 2014		GOV AS		HOUSE	
	BUDGET		ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 06.260												
CORNER RESTORATION CONTRACTS - 78515C												
Corner Restoration Contracts - 1780009												
EXPENSE & EQUIPMENT	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	30,000	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	30,000	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$30,000	0.00
Contracts with the County or Private Surveyors; to restore, protect and preserve corners of the United States Public Land Survey System (USPLSS).												
TOTAL - CORNER RESTORATION CONTRACT	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$30,000	0.00

DEPARTMENT OF NATURAL RESOURCES
Petroleum Storage Tank Insurance Board Administration - Section 6.280

Page 306

This section provides funding for the general administration of the Petroleum Storage Tank Insurance Fund. This section also provides for payment of valid claims and contractual services related to the processing of claims for the Petroleum Storage Tank Insurance program. Revenues from the fund are derived from two sources. First, the Board of Trustees sets a surcharge on petroleum products capped at no more than sixty (changed in 2001 legislative session) dollars per transport load. Second, the Board sets an annual fee from each participant in the program of at least one hundred dollars per year but not more than three hundred dollars per year. The Department of Natural Resources is authorized to provide staff support to the insurance program.

Legal Base: State Statutes 319.100 – 319.139, 319.129 (Petroleum Storage Tank Insurance Fund), 319.132 (Surcharge on Transport Load), 319.133 (Tank Fee) RSMo
Funding Source: Other – Petroleum Storage Tank Insurance Fund
FY 2013 GR W/H: N/A

CORE ADJUSTMENTS

DEPARTMENT:

No changes

GOVERNOR:

No changes

HOUSE:

No changes

SENATE:

CONFERENCE:

	FY 2012		FY 2012		FY 2013		FY 2014		GOV AS		HOUSE	
	BUDGET		ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 06.280												
AGENCY WIDE TANK BOARD - 79611C												
CORE												
PERSONAL SERVICES	190,351	2.00	122,082	2.00	192,356	2.00	192,356	2.00	192,356	2.00	192,356	2.00
OTHER FUNDS	190,351	2.00	122,082	2.00	192,356	2.00	192,356	2.00	192,356	2.00	192,356	2.00
EXPENSE & EQUIPMENT	2,101,000	0.00	1,462,667	0.00	2,100,245	0.00	2,100,245	0.00	2,100,245	0.00	2,100,245	0.00
OTHER FUNDS	2,101,000	0.00	1,462,667	0.00	2,100,245	0.00	2,100,245	0.00	2,100,245	0.00	2,100,245	0.00
TOTAL	\$2,291,351	2.00	\$1,584,749	2.00	\$2,292,601	2.00	\$2,292,601	2.00	\$2,292,601	2.00	\$2,292,601	2.00

Pay Plan FY13-Cost to Continue - 0000013												
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	87	0.00	87	0.00	87	0.00
OTHER FUNDS	0	0.00	0	0.00	0	0.00	87	0.00	87	0.00	87	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$87	0.00	\$87	0.00	\$87	0.00

Cost to continue the FY 2013 pay plan.

Pay Plan FY14-COLA - 0000014												
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	0	0.00	1,764	0.00	500	0.00

Committee Markup Annual	FY 2014 - HB 6 NATURAL RESOURCES										Regular House Bills	
	FY 2012		FY 2012		FY 2013		FY 2014		GOV AS		HOUSE	
	BUDGET		ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 06.280												
AGENCY WIDE TANK BOARD - 79611C												
Pay Plan FY14-COLA - 0000014												
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	0	0.00	1,764	0.00	500	0.00
OTHER FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	1,764	0.00	500	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$1,764	0.00	\$500	0.00
General Structure Adjustment for all state employees. Governor recommends 2% for the second half of FY2014. House recommends \$250 per FTE for the second half of FY14.												
TOTAL - AGENCY WIDE TANK BOARD	\$2,291,351	2.00	\$1,584,749	2.00	\$2,292,601	2.00	\$2,292,688	2.00	\$2,294,452	2.00	\$2,293,188	2.00

DEPARTMENT OF NATURAL RESOURCES
Petroleum Storage Tank Insurance Board Claims - Section 6.280

Page 311

This section provides funding for the general administration of the Petroleum Storage Tank Insurance Fund. This section also provides for payment of valid claims and contractual services related to the processing of claims for the Petroleum Storage Tank Insurance program. Revenues from the fund are derived from two sources. First, the Board of Trustees sets a surcharge on petroleum products capped at no more than sixty (changed in 2001 legislative session) dollars per transport load. Second, the Board sets an annual fee from each participant in the program of at least one hundred dollars per year but not more than three hundred dollars per year. The Department of Natural Resources is authorized to provide staff support to the insurance program.

Legal Base: State Statutes 319.100 – 319.139, 319.129 (Petroleum Storage Tank Insurance Fund), 319.132 (Surcharge on Transport Load), 319.133 (Tank Fee) RSMo
Funding Source: Other – Petroleum Storage Tank Insurance Fund
FY 2013 GR W/H: N/A

CORE ADJUSTMENTS

DEPARTMENT:

No changes

GOVERNOR:

No changes

HOUSE:

No changes

SENATE:

CONFERENCE:

	FY 2012 BUDGET		FY 2012 ACTUAL		FY 2013 BUDGET		FY 2014 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
HOUSE BILL SECTION 06.280													
PETROLEUM STORAGE TANK INSURA - 79670C													
CORE													
EXPENSE & EQUIPMENT	1,060,000	0.00	2,277,786	0.00	1,060,000	0.00	1,060,000	0.00	1,060,000	0.00	1,060,000	0.00	
OTHER FUNDS	1,060,000	0.00	2,277,786	0.00	1,060,000	0.00	1,060,000	0.00	1,060,000	0.00	1,060,000	0.00	
PROGRAM-SPECIFIC	17,950,000	0.00	12,494,567	0.00	18,950,000	0.00	18,950,000	0.00	18,950,000	0.00	18,950,000	0.00	
OTHER FUNDS	17,950,000	0.00	12,494,567	0.00	18,950,000 E	0.00	18,950,000	0.00	18,950,000	0.00	18,950,000	0.00	
TOTAL	\$19,010,000	0.00	\$14,772,353	0.00	\$20,010,000	0.00	\$20,010,000	0.00	\$20,010,000	0.00	\$20,010,000	0.00	

Refunds & Encumbrances - 1780008													
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	0	0.00	60,000	0.00	60,000	0.00	
OTHER FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	60,000	0.00	60,000	0.00	
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$60,000	0.00	\$60,000	0.00	
To increase appropriation authority for the purpose of making timely refunds and obligating monies for long-term committments.													

TOTAL - PETROLEUM STORAGE TANK INSUF	\$19,010,000	0.00	\$14,772,353	0.00	\$20,010,000	0.00	\$20,010,000	0.00	\$20,070,000	0.00	\$20,070,000	0.00	
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DEPARTMENT OF NATURAL RESOURCES
Division of State Parks – Operations - Section 6.285

Page 355

This section provides general management and planning for Missouri's State Parks and Historic Sites. State Parks and Historic Sites are supported by the Park Sales Tax, a one-tenth of a cent sales tax which has been adopted by the voters of Missouri three times. One-half of the sales tax proceeds support Missouri's State Parks and Historic Sites. Park Sales Tax funds are limited to expenditures on "the acquisition, development, maintenance and operation of state parks and state historic sites in accordance with Chapter 253, RSMo, and for the administration of the laws pertaining thereto." The most recent 1996 election enacted the sales tax effective November 8, 1998 through November 8, 2008.

Legal Base: State Statute 253.010 – 253.205 (General), 253.210 – 253.280 (Revenue Bonds), 253.350 – 253.385 (Memorial Parks), 253.500 – 253.540 (Meramac Park Lake Project) RSMo, Article IV, Section 47 (a)(b)(c) MO Constitution

Funding Source: Federal – Federal Highway Administration (ISTEA Trail Program), Department of Justice (COPS Hiring Program); Department of Interior (Outdoor Recreation & Assistance) Other – Park Sales Tax, State Parks Earning, Historic Preservation Revolving, Cost Allocation, Facilities Maint, Babler, Meramac

FY 2013 GR W/H: N/A

CORE ADJUSTMENTS

DEPARTMENT:

No changes

GOVERNOR:

Core Reduction: (\$4,300,000) FED PSD core reduction to align budget with planned expenditures

HOUSE:

Same as Governor – no additional changes

SENATE:

CONFERENCE:

	FY 2012 BUDGET		FY 2012 ACTUAL		FY 2013 BUDGET		FY 2014 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
HOUSE BILL SECTION 06.285													
STATE PARKS OPERATION - 78415C													
CORE													
PERSONAL SERVICES	20,908,856	660.71	19,249,039	618.28	20,998,394	659.71	20,998,394	659.71	20,998,394	659.71	20,998,394	659.71	
FEDERAL FUNDS	151,399	4.77	97,661	2.40	154,301	4.77	154,301	4.77	154,301	4.77	154,301	4.77	
OTHER FUNDS	20,757,457	655.94	19,151,378	615.88	20,844,093	654.94	20,844,093	654.94	20,844,093	654.94	20,844,093	654.94	
EXPENSE & EQUIPMENT	12,567,772	0.00	10,112,958	0.00	14,930,447	0.00	14,930,447	0.00	14,930,447	0.00	14,930,447	0.00	
FEDERAL FUNDS	206,306	0.00	255,300	0.00	281,306	0.00	281,306	0.00	281,306	0.00	281,306	0.00	
OTHER FUNDS	12,361,466	0.00	9,857,658	0.00	14,649,141	0.00	14,649,141	0.00	14,649,141	0.00	14,649,141	0.00	
PROGRAM-SPECIFIC	2,444,034	0.00	1,303,790	0.00	8,020,000	0.00	8,020,000	0.00	3,720,000	0.00	3,720,000	0.00	
FEDERAL FUNDS	2,324,034	0.00	1,203,790	0.00	7,900,000	0.00	7,900,000	0.00	3,600,000	0.00	3,600,000	0.00	
OTHER FUNDS	120,000	0.00	100,000	0.00	120,000	0.00	120,000	0.00	120,000	0.00	120,000	0.00	
TOTAL	\$35,920,662	660.71	\$30,665,787	618.28	\$43,948,841	659.71	\$43,948,841	659.71	\$39,648,841	659.71	\$39,648,841	659.71	

Pay Plan FY13-Cost to Continue - 0000013

PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	16,931	0.00	16,931	0.00	16,931	0.00	
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	126	0.00	126	0.00	126	0.00	
OTHER FUNDS	0	0.00	0	0.00	0	0.00	16,805	0.00	16,805	0.00	16,805	0.00	
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$16,931	0.00	\$16,931	0.00	\$16,931	0.00	

Cost to continue the FY 2013 pay plan.

Pay Plan FY14-COLA - 0000014

PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	0	0.00	192,646	0.00	165,306	0.00	
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	FY 2012		FY 2012		FY 2013		FY 2014		GOV AS		HOUSE		
	BUDGET		ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
HOUSE BILL SECTION 06.285													
STATE PARKS OPERATION - 78415C													
Pay Plan FY14-COLA - 0000014													
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	0	0.00	192,646	0.00	165,306	0.00	
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	1,416	0.00	1,193	0.00	
OTHER FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	191,230	0.00	164,113	0.00	
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$192,646	0.00	\$165,306	0.00	
General Structure Adjustment for all state employees. Governor recommends 2% for the second half of FY2014. House recommends \$250 per FTE for the second half of FY14.													

State Park Operations - 1780004

PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	65,052	1.50	65,052	1.50	65,052	1.50	
OTHER FUNDS	0	0.00	0	0.00	0	0.00	65,052	1.50	65,052	1.50	65,052	1.50	
EXPENSE & EQUIPMENT	0	0.00	0	0.00	0	0.00	2,352,775	0.00	2,352,775	0.00	2,352,775	0.00	
OTHER FUNDS	0	0.00	0	0.00	0	0.00	2,352,775	0.00	2,352,775	0.00	2,352,775	0.00	
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$2,417,827	1.50	\$2,417,827	1.50	\$2,417,827	1.50	

Provides funding for increased fuel and utility expenses, equipment replacement, and to prepare for the operation of the new Don Robinson State Park.

Refunds & Encumbrances - 1780008

EXPENSE & EQUIPMENT	0	0.00	0	0.00	0	0.00	0	0.00	300,000	0.00	300,000	0.00	
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	300,000	0.00	300,000	0.00	
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	0	0.00	7,600,000	0.00	7,600,000	0.00	

	FY 2012		FY 2012		FY 2013		FY 2014		GOV AS		HOUSE		
	BUDGET		ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
HOUSE BILL SECTION 06.285													
STATE PARKS OPERATION - 78415C													
Refunds & Encumbrances - 1780008													
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	0	0.00	7,600,000	0.00	7,600,000	0.00	
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	7,600,000	0.00	7,600,000	0.00	
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$7,900,000	0.00	\$7,900,000	0.00	
To increase appropriation authority for the purpose of making timely refunds and obligating monies for long-term committments.													

TOTAL - STATE PARKS OPERATION	\$35,920,662	660.71	\$30,665,787	618.28	\$43,948,841	659.71	\$46,383,599	661.21	\$50,176,245	661.21	\$50,148,905	661.21	
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DEPARTMENT OF NATURAL RESOURCES
Division of State Parks - Historic Preservation Office - Section 6.290

Page 381

The State Historic Preservation Office (SHPO) works with citizens and groups throughout the state to identify, evaluate, and protect Missouri's diverse range of historic architectural and archaeological resources. This office also submits properties for inclusion on the National Register of Historic Places, handles Section 106 reviews determining state and federal income tax credit eligibility, and responds to unmarked burials.

Legal Base: National Historic Preservation Act; RSMo 194.400-194.410, 253.022, 253.408-253.412, 253.400-253.407, 253.415, 253.420, 253.545-253.561
Funding Source: Federal, Historic Preservation Revolving Fund
FY 2013 GR W/H: N/A

CORE ADJUSTMENTS

DEPARTMENT:

No changes

GOVERNOR:

No changes

HOUSE:

No changes

SENATE:

CONFERENCE:

	FY 2012		FY 2012		FY 2013		FY 2014		GOV AS		HOUSE	
	BUDGET		ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 06.290												
HISTORIC PRESERVATION - 78420C												
CORE												
PERSONAL SERVICES	707,567	18.25	623,277	15.95	683,119	17.25	683,119	17.25	683,119	17.25	683,119	17.25
FEDERAL FUNDS	401,319	10.61	375,839	9.61	390,006	10.11	390,006	10.11	390,006	10.11	390,006	10.11
OTHER FUNDS	306,248	7.64	247,438	6.34	293,113	7.14	293,113	7.14	293,113	7.14	293,113	7.14
EXPENSE & EQUIPMENT	117,352	0.00	53,161	0.00	115,890	0.00	115,890	0.00	115,890	0.00	115,890	0.00
FEDERAL FUNDS	68,746	0.00	31,054	0.00	68,745	0.00	68,745	0.00	68,745	0.00	68,745	0.00
OTHER FUNDS	48,606	0.00	22,107	0.00	47,145	0.00	47,145	0.00	47,145	0.00	47,145	0.00
PROGRAM-SPECIFIC	1,797,243	0.00	146,777	0.00	2,397,243	0.00	2,397,243	0.00	2,397,243	0.00	2,397,243	0.00
FEDERAL FUNDS	90,000	0.00	139,100	0.00	590,000	0.00	590,000	0.00	590,000	0.00	590,000	0.00
OTHER FUNDS	1,707,243	0.00	7,677	0.00	1,807,243	0.00	1,807,243	0.00	1,807,243	0.00	1,807,243	0.00
TOTAL	\$2,622,162	18.25	\$823,215	15.95	\$3,196,252	17.25	\$3,196,252	17.25	\$3,196,252	17.25	\$3,196,252	17.25

Pay Plan FY13-Cost to Continue - 0000013												
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	558	0.00	558	0.00	558	0.00
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	318	0.00	318	0.00	318	0.00
OTHER FUNDS	0	0.00	0	0.00	0	0.00	240	0.00	240	0.00	240	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$558	0.00	\$558	0.00	\$558	0.00
Cost to continue the FY 2013 pay plan.												

Pay Plan FY14-COLA - 0000014												
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	0	0.00	6,265	0.00	4,313	0.00

Committee Markup Annual				FY 2014 - HB 6 NATURAL RESOURCES								Regular House Bills			
				FY 2012 BUDGET		FY 2012 ACTUAL		FY 2013 BUDGET		FY 2014 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED	
				DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 06.290															
HISTORIC PRESERVATION - 78420C															
Pay Plan FY14-COLA - 0000014															
PERSONAL SERVICES				0	0.00	0	0.00	0	0.00	0	0.00	6,265	0.00	4,313	0.00
FEDERAL FUNDS				0	0.00	0	0.00	0	0.00	0	0.00	3,577	0.00	2,528	0.00
OTHER FUNDS				0	0.00	0	0.00	0	0.00	0	0.00	2,688	0.00	1,785	0.00
TOTAL				\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$6,265	0.00	\$4,313	0.00
General Structure Adjustment for all state employees. Governor recommends 2% for the second half of FY2014. House recommends \$250 per FTE for the second half of FY14.															

TOTAL - HISTORIC PRESERVATION	\$2,622,162	18.25	\$823,215	15.95	\$3,196,252	17.25	\$3,196,810	17.25	\$3,203,075	17.25	\$3,201,123	17.25
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DEPARTMENT OF NATURAL RESOURCES
Historic Preservation GR Transfer - Section 6.295

Page 396

This section provides a transfer from GR to the Historic Preservation Revolving Fund from the Athlete's and Entertainers Tax.

Legal Base: State Statute 143.183 RSMo
Funding Source: General Revenue (Athlete & Entertainers Tax)
FY 2013 GR W/H: \$0

CORE ADJUSTMENTS

DEPARTMENT:

No core changes

GOVERNOR:

No core changes (NDI to increase GR transfer by \$700,000 GR)

HOUSE:

No core changes (NDI to increase GR transfer by \$620,000 GR)

SENATE:

CONFERENCE:

	FY 2012 BUDGET		FY 2012 ACTUAL		FY 2013 BUDGET		FY 2014 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 06.295												
HISTORIC PRESERVATION-TRANSFER - 78485C												
CORE												
FUND TRANSFERS	0	0.00	0	0.00	100,000	0.00	100,000	0.00	100,000	0.00	100,000	0.00
GENERAL REVENUE	0	0.00	0	0.00	100,000	0.00	100,000	0.00	100,000	0.00	100,000	0.00
TOTAL	\$0	0.00	\$0	0.00	\$100,000	0.00	\$100,000	0.00	\$100,000	0.00	\$100,000	0.00

GR - Historic Preservation Trf - 1780007												
FUND TRANSFERS	0	0.00	0	0.00	0	0.00	0	0.00	700,000	0.00	620,000	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	700,000	0.00	620,000	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$700,000	0.00	\$620,000	0.00
Transfers \$700,000 to the Historic Preservation Revolving Fund pursuant to Section 143.183, RSMo												

TOTAL - HISTORIC PRESERVATION-TRANSFE	\$0	0.00	\$0	0.00	\$100,000	0.00	\$100,000	0.00	\$800,000	0.00	\$720,000	0.00
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DEPARTMENT OF NATURAL RESOURCES
Environmental Damages – Section 6.300

Page 464

This section provides funding for the monitoring, assessment, repair, or replacement of damaged state natural resources in accordance with RSMo 640.235. Violators who are liable for the damages must compensate the state for the damage to the environment caused by their actions.

Legal Base: RSMo 640 and 644; 260.350-260.480; 643.010-643.192; 260.200-260.260; 640.235
Funding Source: Other-Natural Resources Protection Fund-Damages Subaccount and Water Pollution Permit Fee Subaccount
FY 2013 GR W/H: N/A

CORE ADJUSTMENTS

DEPARTMENT:

No changes

GOVERNOR:

No changes

HOUSE:

No changes – House removed the “E”.

SENATE:

CONFERENCE:

Committee Markup Annual			FY 2014 - HB 6 NATURAL RESOURCES								Regular House Bills	
FY 2012 BUDGET			FY 2012 ACTUAL		FY 2013 BUDGET		FY 2014 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED	
DOLLAR	FTE		DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 06.300												
ENVIRONMENTAL RESTORATION - 79345C												
CORE												
EXPENSE & EQUIPMENT	89,713	0.00	0	0.00	89,663	0.00	89,663	0.00	89,663	0.00	89,663	0.00
OTHER FUNDS	89,713	0.00	0	0.00	89,663	0.00	89,663 E	0.00	89,663 E	0.00	89,663	0.00
PROGRAM-SPECIFIC	179,998	0.00	0	0.00	229,998	0.00	229,998	0.00	229,998	0.00	229,998	0.00
OTHER FUNDS	179,998	0.00	0	0.00	229,998	0.00	229,998 E	0.00	229,998 E	0.00	229,998	0.00
TOTAL	\$269,711	0.00	\$0	0.00	\$319,661	0.00	\$319,661	0.00	\$319,661	0.00	\$319,661	0.00
Environmental Restoration - 1780005												
EXPENSE & EQUIPMENT	0	0.00	0	0.00	0	0.00	583,826	0.00	583,826	0.00	583,826	0.00
OTHER FUNDS	0	0.00	0	0.00	0	0.00	583,826 E	0.00	583,826 E	0.00	583,826	0.00
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	5,254,430	0.00	5,254,430	0.00	5,254,430	0.00
OTHER FUNDS	0	0.00	0	0.00	0	0.00	5,254,430 E	0.00	5,254,430 E	0.00	5,254,430	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$5,838,256	0.00	\$5,838,256	0.00	\$5,838,256	0.00
The state's environmental restoration activities are expanding due to large settlements in southeast and southwest Missouri. It is expected that the state and federal trustees will pursue additional Natural Resource Damages (NRD) settlements in several areas across the state. This increase is requested to more accurately reflect anticipated spending.												
TOTAL - ENVIRONMENTAL RESTORATION	\$269,711	0.00	\$0	0.00	\$319,661	0.00	\$6,157,917	0.00	\$6,157,917	0.00	\$6,157,917	0.00

	FY 2012 BUDGET		FY 2012 ACTUAL		FY 2013 BUDGET		FY 2014 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
HOUSE BILL SECTION 06.305													
JOBS NOW PROJECTS - 79622C													
CORE													
PROGRAM-SPECIFIC	1,000	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	
FEDERAL FUNDS	1,000	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	
TOTAL	\$1,000	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	

DEPARTMENT OF NATURAL RESOURCES
Natural Resource Revolving Services Fund - Section 6.310

Page 479

This section provides funding for printing and reprinting maps; publications or other documents for resale; paying shipping charges; laboratory service fees and core library fees; and costs associated with workshops; conferences and inter divisional cooperative agreements. The Department is required to submit quarterly financial statements of the fund to the House Budget Committee Chair and Senate Appropriations Committee Chair. House Bill 988 (1999) changed the amount of fund balance from \$100,000 to \$1 million before any balance reverts to General Revenue.

Legal Base: State Statutes 60.595 RSMo
Funding Source: Other – Revolving Service Fund
FY 2013 GR W/H: N/A

CORE ADJUSTMENTS

DEPARTMENT:

Core Reduction: (\$102,500) OTHER EE core reduction to more closely align budget with planned expenditures

GOVERNOR:

Same as Department – no additional changes

HOUSE:

Same as Department – no additional changes

SENATE:

CONFERENCE:

Committee Markup Annual			FY 2014 - HB 6 NATURAL RESOURCES										Regular House Bills	
FY 2012 BUDGET			FY 2012 ACTUAL		FY 2013 BUDGET		FY 2014 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED			
DOLLAR	FTE		DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE		
HOUSE BILL SECTION 06.310														
NATURAL RESC REVOLVING FUND - 79620C														
CORE														
EXPENSE & EQUIPMENT	3,011,244	0.00	2,132,578	0.00	3,004,619	0.00	2,902,119	0.00	2,902,119	0.00	2,902,119	0.00		
OTHER FUNDS	3,011,244	0.00	2,132,578	0.00	3,004,619	0.00	2,902,119	0.00	2,902,119	0.00	2,902,119	0.00		
PROGRAM-SPECIFIC	115,000	0.00	39,459	0.00	115,000	0.00	115,000	0.00	115,000	0.00	115,000	0.00		
OTHER FUNDS	115,000	0.00	39,459	0.00	115,000	0.00	115,000	0.00	115,000	0.00	115,000	0.00		
TOTAL	\$3,126,244	0.00	\$2,172,037	0.00	\$3,119,619	0.00	\$3,017,119	0.00	\$3,017,119	0.00	\$3,017,119	0.00		

DEPARTMENT OF NATURAL RESOURCES
Departmental Refund Account - Section 6.315

Page 488

This section enables the Department to make refunds in the event of erroneous collections.

Legal Base: Administrative
Funding Source: Federal, Other – All Others
FY 2013 GR W/H: N/A

CORE ADJUSTMENTS

DEPARTMENT:

No changes

GOVERNOR:

No changes

HOUSE:

No changes

SENATE:

Committee Markup Annual	FY 2014 - HB 6 NATURAL RESOURCES										Regular House Bills	
	FY 2012		FY 2012		FY 2013		FY 2014		GOV AS		HOUSE	
	BUDGET		ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 06.315												
REFUND ACCOUNTS - 79630C												
CORE												
PROGRAM-SPECIFIC	250,000	0.00	155,747	0.00	250,000	0.00	250,000	0.00	250,000	0.00	250,000	0.00
FEDERAL FUNDS	1,307	0.00	1,245	0.00	1,307 E	0.00	1,307	0.00	1,307	0.00	1,307	0.00
OTHER FUNDS	248,693	0.00	154,502	0.00	248,693 E	0.00	248,693	0.00	248,693	0.00	248,693	0.00
TOTAL	\$250,000	0.00	\$155,747	0.00	\$250,000	0.00	\$250,000	0.00	\$250,000	0.00	\$250,000	0.00
Refunds & Encumbrances - 1780008												
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	0	0.00	130,000	0.00	130,000	0.00
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	8,303	0.00	8,303	0.00
OTHER FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	121,697	0.00	121,697	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$130,000	0.00	\$130,000	0.00
To increase appropriation authority for the purpose of making timely refunds and obligating monies for long-term committments.												
TOTAL - REFUND ACCOUNTS	250,000	0.00	155,747	0.00	250,000	0.00	250,000	0.00	380,000	0.00	380,000	0.00

DEPARTMENT OF NATURAL RESOURCES
Sales Tax Reimbursement to GR - Section 6.320

Page 495

This section provides the department with a mechanism for depositing sales tax collections at State Parks and Historic Sites, and at GSRAD in Rolla into the General Revenue Fund.

Legal Base: Administrative
Funding Source: Other – State Park Earning & All Other
FY 2013 GR W/H: N/A

CORE ADJUSTMENTS

DEPARTMENT:

No changes

GOVERNOR:

No changes

HOUSE:

No changes

SENATE:

CONFERENCE:

Committee Markup Annual		FY 2014 - HB 6 NATURAL RESOURCES										Regular House Bills	
FY 2012 BUDGET		FY 2012 ACTUAL		FY 2013 BUDGET		FY 2014 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED			
DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE		
HOUSE BILL SECTION 06.325													
FEDERAL FUNDING OPPORTUNITIES - 79645C													
CORE													
PROGRAM-SPECIFIC	1	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	
FEDERAL FUNDS	1	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	
TOTAL	\$1	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	

DEPARTMENT OF NATURAL RESOURCES
Transfer to DNR Cost Allocation Fund - Section 6.330

Page 505

This section provides for the transfer from various DNR Other Funds to the Cost Allocation Fund.

Legal Base: Administrative
Funding Source: Other – All Other DNR Funds
FY 2013 GR W/H: N/A

CORE ADJUSTMENTS

DEPARTMENT:

Core Reduction: (\$234,133) OTHER core reduction to align budget with planned expenditures

Core Reallocation Out: (\$54,081) OTHER reallocated to HB 13 Leasing - Cost Allocation to align budget with planned expenditures

GOVERNOR:

Same as Department – no additional changes

HOUSE:

Same as Department – no additional changes

SENATE:

CONFERENCE:

Committee Markup Annual

FY 2014 - HB 6 NATURAL RESOURCES

Regular House Bills

	FY 2012		FY 2012		FY 2013		FY 2014		GOV AS		HOUSE	
	BUDGET		ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 06.330												
COST ALLOCATION-TRANSFER - 79685C												
CORE												
FUND TRANSFERS	8,888,970	0.00	6,402,363	0.00	8,539,774	0.00	8,251,560	0.00	8,251,560	0.00	8,251,560	0.00
OTHER FUNDS	8,888,970	0.00	6,402,363	0.00	8,539,774	0.00	8,251,560	0.00	8,251,560	0.00	8,251,560	0.00
TOTAL	\$8,888,970	0.00	\$6,402,363	0.00	\$8,539,774	0.00	\$8,251,560	0.00	\$8,251,560	0.00	\$8,251,560	0.00
TOTAL - COST ALLOCATION-TRANSFER	\$8,888,970	0.00	\$6,402,363	0.00	\$8,539,774	0.00	\$8,251,560	0.00	\$8,251,560	0.00	\$8,251,560	0.00

DEPARTMENT OF NATURAL RESOURCES
Cost Allocation Fund Transfer to HB 13 Leasing - Section 6.330

Page 505

This section provides for the transfer of DNR funds to HB 13 OA Leasing for the department's leasing costs.

Legal Base: Administrative
Funding Source: Other – All Other DNR Funds
FY 2013 GR W/H: N/A

CORE ADJUSTMENTS

DEPARTMENT:

Core Reallocation In: \$54,081 OTHER reallocated in from DNR Cost Allocation Fund for HB 13 Leasing

GOVERNOR:

Same as Department – no additional changes

HOUSE:

Same as Department – no additional changes

SENATE:

CONFERENCE:

Committee Markup Annual	FY 2014 - HB 6 NATURAL RESOURCES										Regular House Bills	
	FY 2012 BUDGET		FY 2012 ACTUAL		FY 2013 BUDGET		FY 2014 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 06.330												
COST ALLOCATION HB 13 TRF - 79686C												
CORE												
FUND TRANSFERS	1,742,330	0.00	1,630,002	0.00	1,682,276	0.00	1,736,357	0.00	1,736,357	0.00	1,736,357	0.00
OTHER FUNDS	1,742,330	0.00	1,630,002	0.00	1,682,276	0.00	1,736,357	0.00	1,736,357	0.00	1,736,357	0.00
TOTAL	\$1,742,330	0.00	\$1,630,002	0.00	\$1,682,276	0.00	\$1,736,357	0.00	\$1,736,357	0.00	\$1,736,357	0.00
TOTAL - COST ALLOCATION HB 13 TRF	\$1,742,330	0.00	\$1,630,002	0.00	\$1,682,276	0.00	\$1,736,357	0.00	\$1,736,357	0.00	\$1,736,357	0.00

DEPARTMENT OF NATURAL RESOURCES
Cost Allocation Fund Transfer to OA/ITSD - Section 6.330

Page 505

This section provides for the transfer from the Cost Allocation Fund to OA/ITSD.

Legal Base: Administrative
Funding Source: Other – All Other DNR Funds
FY 2013 GR W/H: N/A

CORE ADJUSTMENTS

DEPARTMENT:

Core Reduction: (\$287,355) OTHER core reduction to align budget with planned expenditures

GOVERNOR:

Same as Department – no additional changes

HOUSE:

Same as Department – no additional changes

SENATE:

CONFERENCE:

Committee Markup Annual	FY 2014 - HB 6 NATURAL RESOURCES										Regular House Bills	
	FY 2012		FY 2012		FY 2013		FY 2014		GOV AS		HOUSE	
	BUDGET		ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 06.330												
COST ALLOCATION ITSD TRF - 79687C												
CORE												
FUND TRANSFERS	8,656,557	0.00	5,491,577	0.00	7,348,623	0.00	7,061,268	0.00	7,061,268	0.00	7,061,268	0.00
OTHER FUNDS	8,656,557	0.00	5,491,577	0.00	7,348,623	0.00	7,061,268	0.00	7,061,268	0.00	7,061,268	0.00
TOTAL	\$8,656,557	0.00	\$5,491,577	0.00	\$7,348,623	0.00	\$7,061,268	0.00	\$7,061,268	0.00	\$7,061,268	0.00
TOTAL - COST ALLOCATION ITSD TRF	\$8,656,557	0.00	\$5,491,577	0.00	\$7,348,623	0.00	\$7,061,268	0.00	\$7,061,268	0.00	\$7,061,268	0.00

DEPARTMENT OF NATURAL RESOURCES
Cost Allocation Federal Funds Transfer to OA/ITSD - Section 6.335

Page 523

This section provides for the transfer of Federal Funds from the Cost Allocation Fund to OA/ITSD.

Legal Base: Administrative
Funding Source: DNR Federal Funds
FY 2013 GR W/H: N/A

CORE ADJUSTMENTS

DEPARTMENT:

No changes

GOVERNOR:

No changes

HOUSE:

No changes

SENATE:

Committee Markup Annual

FY 2014 - HB 6 NATURAL RESOURCES

Regular House Bills

	FY 2012 BUDGET		FY 2012 ACTUAL		FY 2013 BUDGET		FY 2014 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 06.335												
FED ITSD CONSOLIDATION TRF - 79688C												
CORE												
FUND TRANSFERS	2,788,018	0.00	1,650,000	0.00	2,788,018	0.00	2,788,018	0.00	2,788,018	0.00	2,788,018	0.00
FEDERAL FUNDS	2,788,018	0.00	1,650,000	0.00	2,788,018	0.00	2,788,018	0.00	2,788,018	0.00	2,788,018	0.00
TOTAL	\$2,788,018	0.00	\$1,650,000	0.00	\$2,788,018	0.00	\$2,788,018	0.00	\$2,788,018	0.00	\$2,788,018	0.00
TOTAL - FED ITSD CONSOLIDATION TRF	\$2,788,018	0.00	\$1,650,000	0.00	\$2,788,018	0.00	\$2,788,018	0.00	\$2,788,018	0.00	\$2,788,018	0.00

DEPARTMENT OF NATURAL RESOURCES

Division of State Environmental Improvement & Energy Resources Authority (EIERA) - Section 6.340

Page 528

The EIERA is an independent self-supporting quasi-governmental agency (body corporate and politic), which conducts environmental and energy research and development and offers financial assistance to any individual or business for qualifying environmental and energy projects. The authority provides the financial assistance through the issuance of tax-exempt bonds. This request is for funds to inform the legislature of the authority's activities and budget approach and to allow the EIERA employees to participate in the State Retirement System.

Legal Base: State Statutes 8.803, 260.005 – 260.125 RSMo
Funding Source: Other – Environmental Improvement & Energy Resources Authority
FY 2013 GR W/H: N/A

CORE ADJUSTMENTS

DEPARTMENT:

No changes

GOVERNOR:

No changes

HOUSE:

No changes

SENATE:

CONFERENCE:

Committee Markup Annual				FY 2014 - HB 6 NATURAL RESOURCES								Regular House Bills	
FY 2012 BUDGET		FY 2012 ACTUAL		FY 2013 BUDGET		FY 2014 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED			
DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE		
HOUSE BILL SECTION 06.340													
EIERA - 78301C													
CORE													
PROGRAM-SPECIFIC	1	0.00	0	0.00	1	0.00	1	0.00	1	0.00	1	0.00	
OTHER FUNDS	1	0.00	0	0.00	1	0.00	1	0.00	1	0.00	1	0.00	
TOTAL	\$1	0.00	\$0	0.00	\$1	0.00	\$1	0.00	\$1	0.00	\$1	0.00	